



EUROPEAN COMMISSION

# DOCUMENTS

## **DRAFT** **General budget** **of the European Union** **for the financial year 2016**

### **GENERAL INTRODUCTION**



**All amounts in this budget document are expressed in euro unless otherwise indicated.**

**Any revenue provided for in Article 21(2) and (3) of the Financial Regulation, entered in Titles 5 and 6 of the statement of revenue, may lead to additional appropriations being entered on the headings which bore the initial expenditure giving rise to the corresponding revenue.**

**Figures for outturn refer to all authorised appropriations, including budget appropriations, additional appropriations and earmarked revenue.**

**EUROPEAN UNION**

**DRAFT  
General budget  
of the European Union  
for the financial year 2016**

**GENERAL INTRODUCTION**

**DRAFT GENERAL BUDGET  
OF THE EUROPEAN UNION FOR  
THE FINANCIAL YEAR 2016**

CONTENTS

General Introduction

GENERAL STATEMENT OF REVENUE

- A. Introduction and financing of the general budget
- B. General statement of revenue by budget heading
- C. Establishment plan staff
- D. Buildings

STATEMENT OF REVENUE AND EXPENDITURE BY SECTION

**Volume 1**

Section I: European Parliament

**Volume 2**

Section II: European Council and Council

**Volume 3**

Section III: Commission

**Volume 4**

Section IV: Court of Justice of the European Union

**Volume 5**

Section V: Court of Auditors

**Volume 6**

Section VI: European Economic and Social Committee

**Volume 7**

Section VII: Committee of the Regions

**Volume 8**

Section VIII: European Ombudsman

**Volume 9**

Section IX: European Data Protection Supervisor

**Volume 10**

Section X: European External Action Service

## CONTENTS

<b>DOCUMENT I — POLITICAL PRESENTATION .....</b>	<b>4</b>
1 <b>Priorities for the 2016 draft budget .....</b>	6
2 <b>The multiannual financial framework and the 2016 draft budget .....</b>	10
3 <b>Key aspects of 2016 draft budget by financial framework headings .....</b>	16
4 <b>Horizontal issues .....</b>	70
5 <b>Annex — Detailed figures .....</b>	94
<b>DOCUMENT II — FINANCIAL PROGRAMMING 2017-2020 .....</b>	<b>116</b>
1 <b>Introduction .....</b>	118
2 <b>Heading 1a — Competitiveness for growth and jobs .....</b>	121
3 <b>Heading 1b — Economic, social and territorial cohesion .....</b>	124
4 <b>Heading 2 — Sustainable growth: natural resources .....</b>	125
5 <b>Heading 3 — Security and citizenship .....</b>	128
6 <b>Heading 4 — Global Europe .....</b>	130
7 <b>Heading 5 — Administration .....</b>	132
8 <b>Annexes .....</b>	134
<b>DOCUMENT III — FIGURES BY FINANCIAL FRAMEWORK HEADINGS, SECTIONS AND BUDGET LINES .....</b>	<b>207</b>
1 <b>Figures by financial framework headings .....</b>	209
2 <b>Figures by sections and budget lines .....</b>	219
3 <b>Nomenclature changes between the 2015 budget and the 2016 draft budget .....</b>	380
4 <b>Activities related to operational appropriations .....</b>	398
<b>DOCUMENT IV — REVENUE .....</b>	<b>401</b>

**DOCUMENT I**  
**POLITICAL PRESENTATION**

## CONTENTS

1.	<b>Priorities for the 2016 draft budget</b> .....	6
1.1.	Boosting jobs, growth and investments .....	7
1.2.	Responding to new developments .....	7
1.3.	Addressing payment needs .....	7
1.4.	Showing administrative restraint .....	8
2.	<b>The multiannual financial framework and the 2016 draft budget</b> .....	10
2.1.	Ceilings of the multiannual financial framework for the 2016 budget .....	10
2.2.	Overview on the 2016 draft budget .....	11
3.	<b>Key aspects of 2016 draft budget by financial framework headings</b> .....	16
3.1.	Heading 1a — Competitiveness for growth and jobs .....	16
3.2.	Heading 1b — Economic, social and territorial cohesion .....	28
3.3.	Heading 2 — Sustainable growth: natural resources .....	35
3.4.	Heading 3 — Security and citizenship .....	43
3.5.	Heading 4 — Global Europe .....	52
3.6.	Heading 5 — Administration .....	62
3.7.	Heading 6 — Compensations .....	68
3.8.	Special instruments .....	69
4.	<b>Horizontal issues</b> .....	70
4.1.	Overview of the proposed level of payments and evolution of the backlog .....	71
4.2.	Human resources .....	78
4.3.	Commission administrative expenditure outside heading 5 .....	86
4.4.	Bodies set up by the European Union and having legal personality .....	88
4.5.	Actions without a specific legal base .....	92
5.	<b>Annex — Detailed figures</b> .....	94
5.1.	Annex I — Multiannual financial framework 2014-2020, at current prices .....	94
5.2.	Annex II — 2016 draft budget by policy area and financial framework headings .....	95
5.3.	Annex III — Climate tracking and biodiversity .....	97
5.4.	Annex IV — Bodies set up by the European Union and having legal personality .....	106

## 1. PRIORITIES FOR THE 2016 DRAFT BUDGET

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

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

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

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

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

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

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

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



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

### 1.1. Boosting jobs, growth and investments

Economic recovery across Europe is expected to gain ground in 2016. The growth forecasts remain based on the assumption that the structural reforms and policy measures that are currently underway are implemented as agreed, and as set out in the country-specific recommendations adopted by the Commission on 13 May 2015 <sup>(1)</sup> that the budget supports through the European Structural and investment Funds. This is with the aim of creating a deeper and fairer Economic and Monetary Union. Continued emphasis on innovation and investment is necessary to create more jobs for Europeans and strengthen growth potential. This need for innovation and investment is recognised in the ten policy priorities of the new Commission, in particular under the first priority ‘A new boost for jobs, growth and investment’ comprising an ambitious Jobs, Growth and Investment package. The EU budget plays an important role as an investment tool to stimulate growth, employment and competitiveness and this role of the budget will be further strengthened over the term of President Juncker’s Commission. The mid-term review of the multiannual financial framework 2014-2020, planned for 2016, is a good opportunity to examine possibilities to continue reforms proposed by President Juncker.

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

### 1.2. Responding to new developments

While the President Juncker’s agenda for Jobs, Growth, Fairness and Democratic Change, as well as Europe 2020 strategy constitutes the major priorities for delivering growth mainly in the mid- and long-term, the 2016 draft budget responds also to the most immediate developments, including crises in neighbourhood countries such as Ukraine and Syria and the related impact on migration, humanitarian aid, security, and the need to make progress towards a new Energy Union with a forward-looking climate change policy as stated in the policy priorities of the new Commission. As regards migration, the draft budget provides additional funding for temporary measures in the area of asylum in Italy and Greece (EUR 150 million) through the proposed mobilisation of the Flexibility Instrument <sup>(2)</sup>, to help relieve the immediate and exceptional pressure on their asylum and migration systems by establishing for a duration of 24 months a temporary relocation mechanism of applicants who are in clear need of international protection from Italy and Greece to the other Member States. This new initiative fits in the Commission Communication on the European Agenda on Migration <sup>(3)</sup>, as part of which the 2016 draft budget aims at reinforcing mechanisms to face emergencies in a more systemic and geographically comprehensive manner, notably by extending the mandate of the Triton and Poseidon Operations, reinforcing emergency assistance to frontline Member States, launching an EU-wide resettlement scheme, and reinforcing key agencies such as FRONTEX and EASO.

### 1.3. Addressing payment needs

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

<sup>(1)</sup> COM(2015) 250, 13.5.2015.

<sup>(2)</sup> COM(2015) 238, 27.5.2015.

<sup>(3)</sup> COM(2015) 240, 13.5.2015.

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

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

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

#### 1.4. Showing administrative restraint

##### 1.4.1. Heading 5

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

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

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

<sup>(1)</sup> OJ C 373, 20.12.2013.

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

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

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

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

#### 1.4.2. *Executive agencies*

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

#### 1.4.3 *Decentralised agencies*

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

The 2016 DB request for decentralised agency staffing and appropriations is based on the Commission Communication on the programming of human and financial resources for decentralised agencies 2014-2020 <sup>(1)</sup>, aimed at reducing total staffing levels in agencies by 5 % over five years, while still allowing certain agencies to increase their staffing numbers in order to carry out their new tasks. However, the 2016 DB takes account of the outcome of the Conciliation on the 2014 and 2015 budgets, which led to an overall increase of 35 posts compared to the Commission's Communication for 2015, notably for the three financial supervision authorities (EBA, EIOPA and ESMA). Moreover, in the draft budget the Commission proposes to reinforce the resources levels of FRONTEX, EASO, EUROPOL as well as EUROJUST to meet their additional needs due to the migration challenges in the Mediterranean, which are regarded as part of a new policy development which does not enter in the calculation of the 5 % staff reduction target. The Commission notes that the interinstitutional working group on decentralised agencies' resources is expected to address a number of issues with a view to jointly defining a clear development path for agencies, based on objective criteria.

\* \* \*

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

<sup>(1)</sup> COM(2013) 519, 10.7.2013.

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

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

The ceilings for commitment and payment appropriations in the multiannual financial framework (MFF) <sup>(1)</sup> for the establishment of the 2016 draft budget are presented in the table below:

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

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

<sup>(1)</sup> OJ L 347, 20.12.2013. The figures are based on the technical adjustment of the financial framework for 2016 in line with movements in GNI, adopted by the Commission on 22 May 2015 (COM(2015) 320).

## 2.2. Overview on the 2016 draft budget

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

Heading	Budget		Draft budget (DB)		Share in DB		Difference		Difference	
	2015 (*)		2016		2016		2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>77 954,7</b>	<b>66 853,3</b>	<b>69 440,1</b>	<b>66 578,2</b>	<b>45,2 %</b>	<b>46,4 %</b>	<b>– 8 514,6</b>	<b>– 275,1</b>	<b>– 10,9 %</b>	<b>– 0,4 %</b>
<i>Of which under Flexibility Instrument</i>	83,3		0,0							
<i>Of which under Global Margin for Commitments</i>	0,0		351,4							
<i>Ceiling</i>	77 986,0		69 304,0							
<i>Margin</i>	114,6		215,3							
1a Competitiveness for growth and jobs	17 551,7	15 728,6	18 618,4	17 518,1	12,1 %	12,2 %	1 066,7	1 789,5	6,1 %	11,4 %
<i>Of which under Global Margin for Commitments</i>	0,0		351,4							
<i>Ceiling</i>	17 666,0		18 467,0							
<i>Margin</i>	114,3		200,0							
1b Economic, social and territorial cohesion	60 403,0	51 124,7	50 821,7	49 060,1	33,1 %	34,2 %	– 9 581,3	– 2 064,7	– 15,9 %	– 4,0 %
<i>Of which under Flexibility Instrument</i>	83,3		0,0							
<i>Ceiling</i>	60 320,0		50 837,0							
<i>Margin</i>	0,3		15,3							
<b>2. Sustainable growth: natural resources</b>	<b>63 902,0</b>	<b>55 998,6</b>	<b>63 104,4</b>	<b>55 865,9</b>	<b>41,1 %</b>	<b>38,9 %</b>	<b>– 797,6</b>	<b>– 132,7</b>	<b>– 1,2 %</b>	<b>– 0,2 %</b>
<i>Ceiling</i>	64 692,0		64 262,0							
<i>Margin</i>	790,0		1 157,6							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455,8	43 447,6	42 867,6	42 859,3	27,9 %	29,9 %	– 588,2	– 588,3	– 1,4 %	– 1,4 %
<i>Sub-ceiling</i>	44 190,0		43 950,0							
<i>Sub-margin</i>	734,0		1 081,7							
<b>3. Security and citizenship</b>	<b>2 432,8</b>	<b>1 929,2</b>	<b>2 670,0</b>	<b>2 259,0</b>	<b>1,7 %</b>	<b>1,6 %</b>	<b>237,1</b>	<b>329,8</b>	<b>9,7 %</b>	<b>17,1 %</b>
<i>Of which under Flexibility Instrument</i>	0,0		124,0							
<i>Ceiling</i>	2 456,0		2 546,0							
<i>Margin</i>	23,2		0,0							

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

Heading	Budget		Draft budget (DB)		Share in DB		Difference		Difference	
	2015 <sup>(1)</sup>		2016		2016		2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>4. Global Europe</b>	<b>8 410,9</b>	<b>7 422,5</b>	<b>8 881,7</b>	<b>9 539,2</b>	<b>5,8 %</b>	<b>6,6 %</b>	<b>470,8</b>	<b>2 116,7</b>	<b>5,6 %</b>	<b>28,5 %</b>
<i>Ceiling</i>	8 749,0		9 143,0							
<i>Margin</i>	338,1		261,3							
<b>5. Administration</b>	<b>8 660,5</b>	<b>8 658,8</b>	<b>8 908,7</b>	<b>8 910,2</b>	<b>5,8 %</b>	<b>6,2 %</b>	<b>248,2</b>	<b>251,4</b>	<b>2,9 %</b>	<b>2,9 %</b>
<i>Ceiling</i>	9 076,0		9 483,0							
<i>Margin</i>	415,5		574,3							
Of which: Administrative expenditure of the institutions	<b>6 941,2</b>	<b>6 939,5</b>	<b>7 096,1</b>	<b>7 097,6</b>	<b>4,6 %</b>	<b>4,9 %</b>	<b>154,9</b>	<b>158,1</b>	<b>2,2 %</b>	<b>2,3 %</b>
<i>Sub-ceiling</i>	7 351,0		7 679,0							
<i>Sub-margin</i>	409,8		582,9							
<b>Appropriations for headings 1 to 6</b>	<b>161 360,9</b>	<b>140 862,3</b>	<b>153 004,8</b>	<b>143 152,5</b>	<b>99,7 %</b>	<b>99,7 %</b>	<b>– 8 356,0</b>	<b>2 290,1</b>	<b>– 5,2 %</b>	<b>1,6 %</b>
<i>Of which under Flexibility Instrument</i>	83,3	11,3	124,0	45,7						
<i>Of which under Global Margin for Commitments</i>	0,0		351,4							
<i>Of which under Contingency Margin</i>	0,0	0,0	0,0	0,0						
<i>Ceiling</i>	162 959,0	142 007,0	154 738,0	144 685,0						
<i>Margin <sup>(2)</sup></i>	1 681,4	1 156,0	2 208,5	1 578,2						
<b>Appropriations as % of GNI <sup>(3)</sup></b>	<b>1,15 %</b>	<b>1,00 %</b>	<b>1,04 %</b>	<b>0,97 %</b>						
<b>Other Special instruments <sup>(4)</sup></b>	<b>581,9</b>	<b>418,2</b>	<b>524,6</b>	<b>389,0</b>	<b>0,3 %</b>	<b>0,3 %</b>	<b>– 57,3</b>	<b>– 29,2</b>	<b>– 9,8 %</b>	<b>– 7,0 %</b>
<b>Total appropriations</b>	<b>161 942,7</b>	<b>141 280,5</b>	<b>153 529,5</b>	<b>143 541,5</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>– 8 413,3</b>	<b>2 260,9</b>	<b>– 5,2 %</b>	<b>1,6 %</b>
<b>Appropriations as % of GNI <sup>(3)</sup></b>	<b>1,15 %</b>	<b>1,01 %</b>	<b>1,04 %</b>	<b>0,98 %</b>						

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

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

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

<sup>(4)</sup> 'Other Special instruments' includes the 'Emergency Aid Reserve (EAR)', the 'European Globalisation Adjustment Fund (EGF)' and the 'European Union Solidarity Fund (EUSF)'. The corresponding appropriations are considered outside the MFF for the purpose of the calculation of the margins under the ceilings for appropriations. This is also the case for the appropriations related to the Flexibility Instrument.

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

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

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

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

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

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

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

<sup>(1)</sup> COM(2015) 238, 27.5.2015.

<sup>(2)</sup> COM(2015) 241, 13.5.2015.

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

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

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

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

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

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

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

<sup>(1)</sup> COM(2015) 141, 26.3.2015.

<sup>(2)</sup> COM(2015) 238, 27.5.2015.



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

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

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

### 3. KEY ASPECTS OF 2016 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

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

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

(in million EUR, rounded figures at current prices)

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

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

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

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

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

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

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

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

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

### 3.1.3. *Priorities for 2016*

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

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

'European Fund for Strategic Investments'	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Guarantee for the European Fund for Strategic Investments (EFSI)	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %			0,0 %	0,0 %
— Provisioning of the EFSI guarantee fund	1 350,0	p.m.	2 030,0	500,0	99,0 %	96,2 %	680,0	500,0	50,4 %	0,0 %
— European Investment Advisory Hub (EIAH) and European Investment Project Portal (IPP)	10,0	10,0	20,0	20,0	1,0 %	3,8 %	10,0	10,0	100,0 %	100,0 %
<b>Total</b>	<b>1 360,0</b>	<b>10,0</b>	<b>2 050,0</b>	<b>520,0</b>	<b>100 %</b>	<b>100 %</b>	<b>690,0</b>	<b>510,0</b>	<b>50,7 %</b>	<b>5 100,0 %</b>

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

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

3.1.5. *Large infrastructure projects*

(in million EUR, rounded figures at current prices)

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

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

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

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

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

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

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

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

The European Joint Undertaking for ITER and the Development of Fusion for Energy ('Fusion for Energy') provides the contribution of the European Atomic Energy Community ('EURATOM') to the ITER International Organisation. The activities for the period 2014-2020 are financed from the general budget of the European Union and not through the Euratom research and training programmes. The 'ITER' project aims to demonstrate fusion as a viable and sustainable source of energy by building and operating an experimental fusion reactor as a major step towards the creation of prototype reactors for fusion power stations that are safe, sustainable, environmentally responsible and economically viable. 'ITER' is part of the 'Strategic Energy Technology' Plan, contributing to the long-term EU energy strategy. It also contributes to the 'Europe 2020 strategy', as the mobilisation of European high-tech industries, which are involved in the construction of 'ITER', should provide the EU with a global competitive advantage in this promising sector.

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

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

The European Earth Observation and Monitoring Programme '**Copernicus**' gathers and structures multiple sources of information, such as satellite and in-situ data, in order to provide users, European public authorities, the private sector and the international scientific community with a continuous, independent and reliable access to Earth observation data and services information with the final objective to better manage the environment and the climate, as well as to contribute to enhanced safety and security. The EU investment finances the deployment and operations of cutting-edge new satellites and services which fulfil users' steadily increasing demands for operational data and service information. 'Copernicus' also ensures the continuity of crucial data sets for the monitoring of the environment and climate change. It contributes to economic growth and the creation of jobs: its massive direct investments directly support the competitiveness of Europe's Space industry by boosting commercial applications, the so-called downstream services, in many different sectors through a fully free and open access to 'Copernicus' data and information.

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

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

(in million EUR, rounded figures at current prices)

CSF for Research and Innovation by programmes and objectives	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>— Horizon 2020</b>	<b>9 539,4</b>	<b>9 024,1</b>	<b>9 354,6</b>	<b>10 069,1</b>	<b>96,7 %</b>	<b>97,3 %</b>	<b>– 184,8</b>	<b>1 045,0</b>	<b>– 1,9 %</b>	<b>11,6 %</b>
— Excellent science	2 914,0	1 209,4	2 764,4	1 523,0	28,6 %	14,7 %	– 149,6	313,7	– 5,1 %	25,9 %
— European Research Council (ERC)	1 650,7	449,9	1 531,4	591,9	15,8 %	5,7 %	– 119,3	142,0	– 7,2 %	31,6 %
— Future and Emerging Technologies (FET)	232,2	109,2	213,8	244,1	2,2 %	2,4 %	– 18,3	134,9	– 7,9 %	123,5 %
— Marie Skłodowska-Curie actions	737,7	494,2	738,9	508,5	7,6 %	4,9 %	1,2	14,3	0,2 %	2,9 %
— Research infrastructures	293,4	156,0	280,3	178,6	2,9 %	0,0	– 13,2	22,5	– 4,5 %	14,4 %
— Industrial leadership	1 906,8	1 092,7	1 780,2	1 742,3	18,4 %	16,8 %	– 126,7	649,6	– 6,6 %	59,4 %
— Leadership in enabling and industrial technologies	1 493,6	759,7	1 379,2	1 355,0	14,3 %	13,1 %	– 114,4	595,3	– 7,7 %	78,4 %
— Access to risk finance	342,5	282,1	329,4	337,6	3,4 %	3,3 %	– 13,2	55,5	– 3,8 %	19,7 %
— Innovation in SMEs	70,7	50,8	71,6	49,7	0,7 %	0,5 %	0,9	– 1,2	1,3 %	– 2,3 %
— Societal challenges	2 534,9	1 366,5	2 777,4	1 955,0	28,7 %	18,9 %	242,5	588,6	9,6 %	43,1 %
— Health, demographic change and wellbeing	673,9	323,7	639,0	442,2	6,6 %	4,3 %	– 35,0	118,5	– 5,2 %	36,6 %
— Food security, sustainable agriculture and the bio-economy	195,6	103,0	354,7	169,0	3,7 %	1,6 %	159,2	66,1	81,4 %	64,2 %
— Secure, clean and efficient energy	641,2	270,7	656,9	498,7	6,8 %	4,8 %	15,7	228,0	2,4 %	84,2 %
— Smart, green and integrated transport	298,2	340,8	440,2	302,3	4,6 %	2,9 %	142,0	– 38,5	47,6 %	– 11,3 %

CSF for Research and Innovation by programmes and objectives	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Climate action and resource efficiency, including raw materials	371,6	161,7	358,0	213,1	3,7 %	2,1 %	– 13,7	51,3	– 3,7 %	31,7 %
— Inclusive, innovative and secure societies	354,4	166,6	328,6	329,8	3,4 %	3,2 %	– 25,7	163,2	– 7,3 %	98,0 %
— Spreading excellence and widening participation	148,0	87,4	149,5	88,3	1,5 %	0,9 %	1,4	0,9	1,0 %	1,0 %
— Horizontal activities of Horizon 2020	47,5	10,1	109,2	79,8	1,1 %	0,8 %	61,7	69,7	130,1 %	687,5 %
— Joint Undertakings	1 076,7	345,1	916,9	562,5	9,5 %	5,4 %	– 159,9	217,4	– 14,8 %	63,0 %
— European Institute of Innovation and Technology - integrating the knowledge triangle of higher education, research and innovation	253,8	228,0	198,2	251,8	2,0 %	2,4 %	– 55,6	23,8	– 21,9 %	10,5 %
— Non-nuclear actions of JRC	24,1	28,0	24,6	24,5	0,3 %	0,2 %	0,5	– 3,5	2,1 %	– 12,4 %
— Support expenditure	633,6	633,6	634,3	634,3	6,6 %	6,1 %	0,7	0,7	0,1 %	0,1 %
— Completion (prior to 2014)	0,0	4 023,4	0,0	3 207,6	0,0 %	31,0 %	0,0	– 815,8	0,0 %	– 20,3 %
<b>— Euratom Research and Training Programme</b>	<b>302,1</b>	<b>341,9</b>	<b>316,7</b>	<b>275,7</b>	<b>3,3 %</b>	<b>2,7 %</b>	<b>14,6</b>	<b>– 66,2</b>	<b>4,8 %</b>	<b>– 19,4 %</b>
— Euratom	187,4	186,6	202,0	143,7	2,1 %	1,4 %	14,7	– 42,8	7,8 %	– 23,0 %
— Support expenditure	114,7	114,7	114,7	114,7	1,2 %	1,1 %	0,0	0,0	0,0 %	0,0 %
— Completion (prior to 2014)	0,0	40,6	0,0	17,3	0,0 %	0,2 %	0,0	– 23,3	0,0 %	– 57,4 %
<b>Total</b>	<b>9 841,5</b>	<b>9 366,0</b>	<b>9 671,3</b>	<b>10 344,9</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>– 170,2</b>	<b>978,9</b>	<b>– 1,7 %</b>	<b>10,5 %</b>
<b>Of which indirect research</b>	<b>9 476,3</b>	<b>8 993,9</b>	<b>9 304,1</b>	<b>9 974,4</b>	<b>96,2 %</b>	<b>96,4 %</b>	<b>– 172,2</b>	<b>980,5</b>	<b>– 1,8 %</b>	<b>10,9 %</b>
<b>Of which direct research</b>	<b>365,2</b>	<b>372,0</b>	<b>367,3</b>	<b>370,4</b>	<b>3,8 %</b>	<b>3,6 %</b>	<b>2,1</b>	<b>– 1,6</b>	<b>0,6 %</b>	<b>– 0,4 %</b>

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

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

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

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

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

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

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



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

In addition, the Commission's Joint Research Centre (JRC) and the European Institute of Innovation and Technology (EIT) contribute to the Horizon 2020 objectives. In particular, ‘Horizon 2020’ supports the non-nuclear direct actions of the JRC, to enable the JRC to provide independent and sound scientific input to evidence-based policy making and thus underpin Europe’s development towards smart, sustainable and inclusive growth. Within ‘Horizon 2020’ the EIT brings together excellent higher education institutions, research centres and businesses to create the entrepreneurs of tomorrow and to ensure that the European ‘knowledge triangle’ is a match for the world’s best. The EIT is based on a pioneering concept of cross-border public-private partnership hubs known as ‘Knowledge and Innovation Communities’ (KICs).

With a view to maximising the impact of EU funding, ‘Horizon 2020’ includes Public-Public as well as Public-Private Partnerships in accordance with Article 185 and Article 187 of the TFEU, respectively. By pooling investments, these Partnerships enable major technological breakthroughs that cannot be achieved by individual countries or companies. More specifically, continued funding is provided to the following four Public-Public Partnerships: ‘Research and Development Programme aimed at supporting research performing small and medium-sized enterprises’ (EUROSTARS), ‘European Metrology Programme for Innovation and Research’ (EMPIR), ‘European and Developing Countries Clinical Trials Partnership Programme’ (EDCTP2) and ‘Active and Assisted Living Research and Developing Programme’ (AAL). In addition, seven Public-Private Partnerships are being implemented in key sectors such as pharmaceuticals, energy, transport and electronics, namely: ‘Innovative Medicines Initiative 2’ (IMI2), ‘Clean Sky 2’, ‘ECSEL’ (electronic components and systems), ‘Bio-Based Industries’ (BBI), ‘Fuel Cells and Hydrogen 2’ (FCH2), ‘SESAR’ (Single European Sky – Air Traffic Management) and ‘Shift2Rail’.

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

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

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

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

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

3.1.7. *Competitiveness of enterprises and small and medium-sized enterprises (COSME)**(in million EUR, rounded figures at current prices)*

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

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

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

3.1.8. *Education, Training, Youth and Sport (‘Erasmus+’)**(in million EUR, rounded figures at current prices)*

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

The ‘Erasmus+’ programme aims at implementing the agreed policy objectives of the Union in the education, training, youth and sport areas by boosting the skills and competencies of students, fostering quality improvements in education, training and youth institutions/organisations and promoting policy development.

‘Erasmus+’ represents a strategic investment in people as a critical factor for growth and prosperity. The objective is to reduce the percentage of 18-24 years old who have at most only lower-secondary education and are not enrolled in education or training from 12,0 % in 2013 to less than 10 % in 2020. Furthermore, by 2020 at least 40 % of 30-34 years old should be higher education graduates, as compared to 36,9 % in 2013. The programme will give extended opportunities for individuals to learn abroad, which will be raised from slightly below 500 000 in 2014 to above 800 000 in 2020, totalling over 4 million learning mobility opportunities throughout the period 2014-2020 <sup>(1)</sup>.

‘Erasmus+’ focuses on three types of key actions: transnational and international learning mobility of students, young people, teachers and staff; co-operation for innovation and good practices, with a stronger focus on strengthening innovative partnerships between educational institutions and businesses; and support for policy reform, strengthening the tools and impact of the Open Methods of co-ordination in Education, Training and Youth. It also covers specific Jean Monnet support activities stimulating teaching, research and debates on European integration, and EU-level cooperation in the field of sport.

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

(in million EUR, rounded figures at current prices)

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

The **Employment and Social Innovation programme (EaSI)** provides EU funding to coordinate the implementation of the ‘Europe 2020 strategy’ for inclusive growth. Under its ‘PROGRESS’ axis the programme supports the development, implementation, monitoring and evaluation of Union employment and social policy and legislation on working conditions and promote evidence-based policy-making and innovation, in partnership with the social partners, civil society organisations and other interested parties. The ‘EURES’ axis aims at promoting workers’ geographical mobility and boosting employment opportunities by developing Union labour markets that are open and accessible to all. EU funding under the Microfinance axis is allocated towards facilitating access to finance for entrepreneurs, especially those furthest from the labour market, and to social enterprises.

<sup>(1)</sup> This concerns students mobility, staff mobility, youth workers, participants in youth exchanges, participants in European Voluntary Service projects, joint degrees and masters (loan guarantees), without international students and staff mobility financed under heading 4.

## 3.1.10. Connecting Europe Facility (CEF)

(in million EUR, rounded figures at current prices)

CEF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Energy	395,2	63,8	620,6	160,9	30,1 %	9,6 %	225,4	97,0	57,0 %	152,0 %
— Transport	928,5	629,7	1 280,5	748,9	62,1 %	44,7 %	352,0	119,1	37,9 %	18,9 %
— Information and Communications Technology (ICT)	91,6	68,5	140,4	79,3	6,8 %	4,7 %	48,8	10,7	53,2 %	15,6 %
— Support expenditure	19,7	19,7	20,0	20,0	1,0 %	1,2 %	0,3	0,3	1,6 %	1,6 %
— Completion (prior to 2014)	0,0	666,8	0,0	664,8	0,0 %	39,7 %	0,0	– 2,0	0,0 %	– 0,3 %
<b>Total</b>	<b>1 435,0</b>	<b>1 448,6</b>	<b>2 061,6</b>	<b>1 673,8</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>626,5</b>	<b>225,2</b>	<b>43,7 %</b>	<b>15,5 %</b>

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

## 3.1.10.1. Connecting Europe Facility — Energy

Responding to the need to ensure secure, sustainable, competitive and affordable energy for every European, on 25 February 2015 the Commission adopted a Strategy and Action Plan for creating an Energy Union <sup>(1)</sup> – both endorsed by the European Council on 19 March 2015. The ‘**CEF – Energy**’ programme is a key instrument for providing the EU budget contribution towards achieving the objectives of the Energy Union. In particular, CEF-Energy promotes the further integration of the internal energy market and the interoperability of electricity and gas networks across borders, including by ensuring that no Member State is isolated from the European network. It supports enhancing the Union security of supply and contributes to sustainable development and protection of the environment by fostering the integration of energy from renewable sources. Under the programme, support for studies, works, and innovative financial instruments, such as project bonds, is available to energy infrastructure projects recognised as Projects of Common Interest (PCIs) to improve their viability and to reduce their cost of capital. In 2016, CEF-Energy funds will be allocated to projects aimed at ending the isolation of some European countries from the rest of the EU energy network, eliminating energy bottlenecks and completing the internal energy market.

## 3.1.10.2. Connecting Europe Facility — Transport

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

<sup>(1)</sup> COM(2015) 80, 25.2.2015.

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

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

### 3.1.11. *Other actions and programmes*

#### 3.1.11.1. Customs 2020 and Fiscalis 2020

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

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

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

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

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

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

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

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

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

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

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

## 3.2.1.1. Summary table by objectives and programmes

(in million EUR, rounded figures at current prices)

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

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

## 3.2.1.2. Summary table by period and Funds

(in million EUR, rounded figures at current prices)

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

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

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

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

### 3.2.2. Key aspects of heading 1b

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

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

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

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



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

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

### 3.2.3. Priorities for 2016

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

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

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

#### 3.2.3.1. Investment for growth and jobs

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

### 3.2.3.2. European territorial cooperation (ETC)

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

### 3.2.3.3. Youth employment initiative

In order to support the European Council's Recommendation of 22 April 2013 on establishing a Youth Guarantee <sup>(1)</sup>, which provides that young persons should receive a good-quality offer of either employment, continued education, an apprenticeship or a traineeship within a period of four months of becoming unemployed or of leaving formal education, the Youth Employment Initiative (YEI) has been created for the most affected regions. In these regions the YEI should support young people not in employment, education or training, to add to and reinforce the very considerable support already provided through the EU structural funds. This initiative is open to all regions (NUTS <sup>(2)</sup> level 2) that have youth unemployment rates for young persons aged 15 to 24 of more than 25 % in 2012 with a lower 20 % threshold for Member States where the youth unemployment rate has increased by more than 30 % in 2012.

Half of the support for the initiative is financed by a specific budget line (YEI specific top-up allocation), while at least a corresponding amount should be financed from targeted investment from the ESF. To ensure that the YEI reaches its beneficiaries quickly, the total amount of EUR 6 billion in commitment appropriations (in 2011 prices) under the YEI has been frontloaded in 2014 and 2015. In addition, agreement has been reached to increase the initial pre-financing from the specific allocation for the YEI to 30 % in 2015 <sup>(3)</sup>. The agreement introduces a clause making this pre-financing dependent on speedy submission of interim payment claims within one year, which should materialise in 2016. The specific YEI provisions are introduced for maximum impact on tackling the problem faced by 7 million young Europeans who are without a job and are not in education or training.

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

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

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

Under the 2014-2020 MFF an amount of EUR 11,3 billion is transferred from the Cohesion Fund to the Connecting Europe Facility (CEF-Transport) to finance the completion of transport projects – in particular cross-border ones – with a high European added value. The transferred amount is used to finance transport projects on the transport core network or transport projects relating to horizontal priorities in the Member States eligible for financing from the Cohesion Fund under the CEF. In an initial phase, the selection of projects eligible for financing should respect the national allocations under the Cohesion Fund.

## 3.2.4. Commitment appropriations for heading 1b

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

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

<sup>(2)</sup> Nomenclature of territorial units for statistics (NUTS).

<sup>(3)</sup> OJ L 58, 21.5.2015, p. 1.

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

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

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

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

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

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

Interim payments are calculated on the basis of historical claim submission profiles observed in the past. The estimated payment needs also take into account that only 90 % of the payment claims submitted by Member States will be reimbursed under the new Regulation; the remaining 10 % will only be paid after the annual closure. In doing so, the Commission has also taken into consideration the combined effect of different factors: the substantial reprogramming under sub-heading 1b, the ‘n+3’ automatic de-commitment rule applicable to all Member States; and an expected somewhat faster start-up of the 2014-2020 programmes as compared to the 2007-2013 programmes, which were delayed due to the legal requirement of prior adoption of management and control systems, whereas some Member States experienced difficulties in providing the co-financing because of the economic crisis. The impact of the front-loading of the YEI on the payment requirements has also been included in the draft budget. The annual character of the FEAD operations, in which annual payments are more closely linked to annual commitments, has been taken into consideration as well.

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

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

#### **2007-2013 programmes**

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

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

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

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

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

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

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

(in million EUR, rounded figures at current prices)

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

(<sup>1</sup>) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.  
(<sup>2</sup>) The related amounts are rounded up in EUR million.  
(<sup>3</sup>) Net balance available for EAGF expenditure as fixed in the Annex of Commission Implementing Regulation (EU) No 367/2014 as last modified by Regulation (EU) No 2015/141. The sub-margin for the EAGF is calculated against these amounts.

#### 3.3.2. Key aspects of heading 2

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

#### 3.3.3. Priorities for 2016

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

The EAGF aims at improving the competitiveness of the agricultural sector and enhancing its value share in the food chain, fostering market stability as well as better reflecting consumer expectations. Direct payments support and stabilise the incomes of farmers and contribute to the provision of environmental public goods, while market measures allow for a safety-net in times of market disturbances or crisis, maintaining market stability and meeting consumer expectations. In addition, cross-compliance ensures applied minimum standards in the field of the environment, food safety, animal and plant health as well as animal welfare throughout the EU. The 2013 CAP reform adapted the legal texts to the new policy objectives and budgetary ceilings under the 2014-2020 multiannual financial framework (MFF). While the new Common Market Organisation (CMO) Regulation presents rather gradual changes starting from the year 2014, the new Regulation for direct payments substantially modifies the system of direct support to farmers. Whereas some of the elements of the reform of direct payments already applied for the 2015 budget <sup>(1)</sup>, the main modifications are introduced starting from calendar year 2015, with impact on budget year 2016.

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

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

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

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

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

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

Taking account of an estimated amount of EUR 1 702,0 million for assigned revenue, the appropriations requested in the 2016 draft budget stand at EUR 42 867,6 million, leaving a margin of EUR 1 081,7 million below the EAGF balance. Therefore, the Commission proposal to reduce the level of direct payments through the financial discipline mechanism adopted in March 2015 <sup>(2)</sup> is limited to the establishment of the 'Reserve for crises in the agricultural sector' <sup>(3)</sup> for 2016, for an amount of EUR 441,6 million to be entered into a separate budget article in budget chapter 05 03 ('Direct payments'). The financial discipline adjustment is applied only to amounts in excess of EUR 2 000 and not in Member States that are still in the process of phasing-in direct payments. The proposed rate of financial discipline is 1,393041 % <sup>(4)</sup>.

The appropriations for the crisis reserve are intended to provide additional support to finance measures necessary to address major crises affecting agricultural production or distribution. Unused appropriations of the crisis reserve in the 2015 budget (EUR 433,0 million) will be carried over to the 2016 budget and used for reimbursement to the beneficiaries of direct payments subject to financial discipline in 2016.

#### **Assigned revenue**

In accordance with the Financial Regulation <sup>(5)</sup> and the Regulation on the financing of the CAP <sup>(6)</sup>, certain operations (mainly conformity and accounting clearance corrections, irregularities and the milk super levy) generate revenues assigned to the EAGF that are used to cover part of the needs of specific lines as required by the budget implementation. Due to the existence of such assigned revenue, a distinction has to be made between requested budget appropriations and estimated expenditure required ('needs').

<sup>(1)</sup> This concerns the schemes related to convergence of the level of direct payments among Member States, the flexibility between the two CAP pillars EAGF and EAFRD, and the redistributive payment.

<sup>(2)</sup> The detailed rules on financial discipline are laid down in Article 26 of Regulation (EC) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy.

<sup>(3)</sup> See Article 25 of Regulation (EU) No 1306/2013.

<sup>(4)</sup> For more details see the proposal for a Regulation of the European Parliament and of the Council fixing the adjustment rate provided for in Regulation (EU) No 1306/2013 for direct payments in respect of calendar year 2015 (COM(2015)141).

<sup>(5)</sup> Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002.

<sup>(6)</sup> Regulation (EU) No 1306/2013 of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, in particular Article 43 thereof.

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

The difference in assigned revenue compared to the 2015 budget (EUR 1 768,6 million) is rather small (EUR – 66,6 million). At this early stage in the year, the 2016 draft budget does not include an assumption of possible assigned revenue to be carried over from 2015 to 2016, if any <sup>(2)</sup>. Assigned revenue from clearance of accounts decisions (EUR 1 100,0 million in the 2016 draft budget) is expected to be higher than in 2015 (EUR 868,6 million). This is due to the impact of several Commission Decisions in 2014 and 2015 related to EAGF clearance of accounts, which are authorising some Member States to pay financial corrections in three equal annual instalments. The other sources and amounts of assigned revenue in the 2016 draft budget are EAGF irregularities (EUR 161,0 million) and the milk super levy (EUR 441,0 million), which is expected to be higher than under budget 2015.

### EAGF needs and budget appropriations

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

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

(in million EUR, rounded figures at current prices)

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

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

<sup>(1)</sup> In previous years, assigned revenue in Chapter 05 03 was assigned to the Single Payment Scheme – SPS (05 03 01 01). However, this scheme is now replaced by a new system of direct payment schemes.

<sup>(2)</sup> According to the provisions of Article 26(5) of Regulation (EU) No 1306/2013 and Article 169(3) of the Financial Regulation, a carry-over from 2015 into 2016 of unused EAGF appropriations may take place for the reimbursement of financial discipline applied in 2015 in order to establish the 2015 crisis reserve, in case this reserve is not needed.

## Intervention in agricultural markets

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

(in million EUR, rounded figures at current prices)

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

## Direct payments

The budget year 2016 is the first year for the new schemes of direct payments introduced by Regulation (EU) No 1307/2013 <sup>(1)</sup>. While three existing direct payment schemes are continued (the Single Area Payment Scheme (SAPS), the redistributive payment and the specific payment for cotton), three new compulsory schemes will be implemented for the first time: the Basic Payment Scheme (BPS), the greening payment, and the payment for young farmers. Furthermore, Member States can also allocate part of their national ceilings for direct payments to three new voluntary schemes: payment for areas with natural constraints, voluntary coupled support and small farmer's scheme. The flexibility offered to Member States to implement the new direct payment schemes means that the share of funding allocated to some of the different schemes varies significantly throughout the EU.

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

(in million EUR, rounded figures at current prices)

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

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

<sup>(1)</sup> The previously applicable Regulation (EU) No 73/2009 is repealed, and appropriations in the draft budget 2016 for the schemes that are not continued under the new Regulation (EU) No 1307/2013 only cover the needs for residual amounts.



(in million EUR, rounded figures at current prices)

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

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

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

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

For the 2016 draft budget, the amount additionally available to the EAFRD is EUR 678,7 million. These additional EAFRD appropriations are a net result of, on the one hand, transfers from the EAGF to the EAFRD of EUR 1 251,8 million; the inclusion of the cotton national restructuring programme in Greece into the new generation of rural development programmes in Greece (EUR 4,0 million) <sup>(1)</sup>; the reduction of direct payments exceeding a certain threshold for 17 Member States applying such a reduction (EUR 109,6 million) <sup>(2)</sup>; as well as the new flexibility between the two CAP pillars (a total of EUR 1 138,1 million applied by 11 Member States, of which France, Latvia and the United Kingdom notified their amounts already last year) <sup>(3)</sup>. On the other hand, a transfer from the EAFRD to the EAGF amounting to EUR 573,0 million results from the decision of Poland, Croatia, Malta, Slovakia and Hungary to reinforce direct payments to farmers under the first pillar of the CAP <sup>(4)</sup>.

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

(in million EUR, rounded figures at current prices)

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

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

The EAFRD is covered by the ‘Common Provisions Regulation’ laying down the common rules for the five European Structural and Investment (ESI) Funds. As in the other funds, in order to introduce a clearer link with performance, targets have to be set for all Rural Development programmes for the following six priorities: fostering knowledge transfer and innovation; enhancing competitiveness; promoting food chain organisation, including processing and marketing of agricultural products; restoring, preserving and enhancing ecosystems; promoting resource efficiency; and promoting social inclusion, poverty reduction and economic development in rural areas. At least 30 % of the total EAFRD contribution will be reserved for certain measures related to environmental and climate change, including Natura 2000.

### 3.3.7. Maritime Affairs and Fisheries

(in million EUR, rounded figures at current prices)

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

<sup>(1)</sup> Article 66 of Regulation (EU) No 1307/2013 of the European Parliament and of the Council establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy.

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

<sup>(3)</sup> Article 14(1) of Regulation (EU) No 1307/2013.

<sup>(4)</sup> Article 14(2) of Regulation (EU) No 1307/2013.

## European Maritime and Fisheries Fund (EMFF)

The 'European Maritime and Fisheries Fund' (EMFF) integrates all measures in the field of maritime affairs and fisheries, except 'Sustainable Fisheries Partnership Agreements' (SFPAs) and compulsory contributions to 'Regional Fisheries Management Organisations' (RFMOs) as well as to other international organisations, which have their own specific legal basis. The EMFF aims at supporting the achievement of the objectives of the reformed 'Common Fisheries Policy' (CFP) and the 'Integrated Maritime Policy' (IMP). The EMFF's objectives are: (i) promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture; (ii) fostering the implementation of the CFP; (iii) promoting a balanced and inclusive territorial development of fisheries and aquaculture areas; (iv) fostering the development and implementation of the IMP in a complementary manner to Cohesion policy and to the CFP.

The EMFF covers actions under shared management and under direct management. The shared-management part is covered by the 'Common Provisions Regulation' laying down the common rules for the five European Structural and Investment (ESI) Funds (see section 3.2 above).

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

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

The EU promotes better international fisheries governance and the sustainable management of international fish stocks, and it defends EU economic and social interests within a series of international organisations. This includes various RFMOs, of which the EU is a member, as well as bodies set up by the 'United Nations Convention on the Law of the Sea' (UNCLOS), namely the 'International Seabed Authority' and the 'International Tribunal for the Law of the Sea'. Compulsory contributions deriving from the EU membership in such international bodies and organisations are paid on the basis of various Council Decisions and Regulations <sup>(1)</sup>.

#### 3.3.8. Environment and climate action

(in million EUR, rounded figures at current prices)

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

The MFF 2014-2020 addresses climate action and biodiversity as integral parts of all the main instruments and interventions. This so-called 'mainstreaming' approach implies that environmental and climate objectives are reflected in the main instruments to ensure that they contribute to building a low-carbon, resource efficient and climate resilient economy that will enhance Europe's competitiveness, create more and greener jobs, strengthen energy security, and bring health benefits. The LIFE programme enables the Union to combine the mainstreaming approach with a specific instrument that increases the coherence and the added-value of the Union intervention on environment and climate action.

<sup>(1)</sup> Voluntary contributions to international organisations and preparatory work for new international fisheries organisations are financed from a separate budget item (11 06 62 03) that is part of the EMFF.

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

## Environment

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

## Climate action

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

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

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

Payment appropriations for heading 2 slightly decrease by EUR – 132,7 million (– 0,2 %) compared to the 2015 budget. The overall level of payment appropriations requested for heading 2 results on the one hand from mostly non-differentiated expenditure under the EAGF, as described in section 3.3.4 above, and on the other hand from payment appropriations for differentiated expenditure, notably for the 'European Agricultural Fund for Rural Development' (EAFRD), the 'European Maritime and Fisheries Fund' (EMFF) and LIFE.

#### 3.3.9.1. *Payments on new programmes*

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

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

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

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

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

## 3.4. Heading 3 — Security and citizenship

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

(in million EUR, rounded figures at current prices)

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

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

### 3.4.2. Key aspects of heading 3

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

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

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

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

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

### 3.4.3. Priorities for 2016

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

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

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

### 3.4.4. Migration package

In the 2016 draft budget, the Commission proposes to mobilise the Flexibility Instrument <sup>(1)</sup> to finance a set of temporary measures in the area of asylum in Italy and Greece (EUR 150 million), by triggering the emergency clause in Article 78(3) of the Treaty to help relieve the immediate and exceptional pressure on their asylum and migration systems by establishing for a duration of 24 months a temporary relocation mechanism of applicants who are in clear need of international protection from Italy and Greece to the other Member States. The other Member States would then take care of their reception and processing of their applications. A total number of 40 000 asylum seekers would be relocated from Italy (60 %) and Greece (40 %) to the other Member States listed in Annex I and II of the Commission proposal for a Council Decision <sup>(2)</sup>. Distribution keys would define the number of applicants to be relocated from Italy and Greece respectively to the other Member States and for which the Member States of relocation would receive financial support under the Asylum, Migration and Integration Fund (AMIF) equivalent to EUR 6 000 for each relocated person.

Moreover, the Commission further reinforces the proposed measures outlined in draft amending budget 5/2015 <sup>(3)</sup>, in order to respond to migratory pressures in the aftermath of a tragic event in the Mediterranean in April 2015. In particular, these measures consist of extending the mandate of the Triton and Poseidon Operations, reinforcing emergency assistance to frontline Member States, launching an EU-wide resettlement scheme, and reinforcing key agencies such as FRONTEX and EASO. The related request for additional resources in the 2016 DB amounts to EUR 123,2 million in commitment appropriations and EUR 121,6 million in payment appropriations, so as to cover the 80 % pre-financing on 2016 commitments and the 20 % balance of 2015 commitments.

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

(in million EUR, rounded figures at current prices)

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

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

The objective of the ‘**Asylum, Migration and Integration Fund**’ (AMIF) is to contribute to an effective management of migration flows and to the implementation, strengthening and development of the common policy on asylum, subsidiary protection and temporary protection and the common immigration policy. The Fund is expected to provide assistance to up to 1 million asylum seekers over 2014-2020. However, some Member States bear a heavy burden due to their specific geographic or economic situation. Therefore, the principles of solidarity and the fair sharing of responsibilities are at the heart of the common policies on asylum and immigration.

<sup>(1)</sup> COM(2015) 238, 27.5.2015.

<sup>(2)</sup> COM(2015) 286, 27.5.2015.

<sup>(3)</sup> COM(2015) 241, 13.5.2015.

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

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

### 3.4.6. Internal Security Fund (ISF)

(in million EUR, rounded figures at current prices)

ISF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Support of border management and a common visa policy to facilitate legitimate travel	363,1	124,0	371,3	134,6	69,9 %	42,4 %	8,1	10,6	2,2 %	8,6 %
— Prevention and fight against cross-border organised crime and better management of security related risks and crisis	175,5	75,1	157,6	80,7	29,7 %	25,5 %	– 18,0	5,7	– 10,2 %	7,5 %
— Support expenditure	2,2	2,2	2,3	2,3	0,4 %	0,7 %	0,2	0,2	8,1 %	8,1 %
— Completion (prior to 2014)	p.m.	73,5	p.m.	99,5	0,0 %	31,4 %		26,0	0,0 %	35,4 %
<b>Total</b>	<b>540,8</b>	<b>274,7</b>	<b>531,1</b>	<b>317,1</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>– 9,7</b>	<b>42,4</b>	<b>– 1,8 %</b>	<b>15,5 %</b>

The objective of the 'Internal Security Fund' (ISF) is to contribute to ensuring a high level of security in the Union. It provides for financial support for police cooperation, preventing and combating crime, and crisis management as well as for external borders and visa. Throughout the period 2014-2020 the ISF is expected to support the acquisition and functioning of up to 100 ABC gates at international airports, and trainings for 2 000 staff on visa related issues. The ISF is a responsive and flexible tool to address the most crucial security challenges to 2020. It should focus on updating national sections of the Schengen Information System, to strengthen cross-border operational cooperation and to develop 'exit strategies' for radicalised persons.

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

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

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



## 3.4.7. IT systems

(in million EUR, rounded figures at current prices)

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

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

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

## 3.4.8. Justice

(in million EUR, rounded figures at current prices)

'Justice' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting and promoting judicial training and facilitating effective access to justice for all	30,6	15,0	33,2	23,2	64,5 %	52,0 %	2,5	8,2	8,3 %	54,8 %
— Facilitating and supporting judicial cooperation in civil and criminal matters	14,4	7,7	14,6	10,1	28,3 %	22,6 %	0,2	2,4	1,1 %	31,1 %
— Supporting initiatives in the field of drugs policy	3,0	1,7	2,5	2,1	4,9 %	4,7 %	– 0,5	0,4	– 16,3 %	23,5 %
— Support expenditure	1,2	1,2	1,2	1,2	2,3 %	2,7 %	0,0	0,0	0,0 %	0,0 %
— Completion (prior to 2014)	0,0	16,8	0,0	8,0	0,0 %	17,9 %	0,0	– 8,8	0,0 %	– 52,3 %
<b>Total</b>	<b>49,3</b>	<b>42,4</b>	<b>51,5</b>	<b>44,6</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>2,2</b>	<b>2,2</b>	<b>4,5 %</b>	<b>5,3 %</b>

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

3.4.9. *Rights, Equality and Citizenship**(in million EUR, rounded figures at current prices)*

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

The objective of the '**Rights, Equality and Citizenship**' programme is to contribute to the further development of an area in which the rights of persons are promoted and protected by enhancing the exercise of rights deriving from the citizenship of the Union, promoting the principles of non-discrimination, contributing to the protection of personal data, and enhancing the protection of the rights of the child and the rights deriving from the Union consumer legislation. The EU funding under this programme is allocated to analytical and training activities, and to dissemination, mutual learning, cooperation, and awareness raising activities.

3.4.10. *Union Civil Protection Mechanism**(in million EUR, rounded figures at current prices)*

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

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

3.4.11. *Europe for Citizens*

The '**Europe for Citizens**' programme aims to strengthen remembrance of the Union's history and its identity by stimulating debate, reflection and networking. It supports activities that encourage reflection on European cultural diversity and on common values in the broadest sense. It also aims to enhance capacity for civic participation at the Union level by developing citizens' understanding of the Union policy making process and promoting opportunities for societal engagement and volunteering at Union level. The actions are implemented on a transnational level or with a clear European dimension.

3.4.12. *Food and feed*

(in million EUR, rounded figures at current prices)

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

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

3.4.13. *Health Programme*

The general objectives of the '**Health**' programme are to complement, support and add value to the policies of Member States to improve the health of the EU citizens and reduce health inequalities by promoting health, encouraging innovation in healthcare and increasing the sustainability of health systems and protecting citizens from serious cross-border health threats. The programme stresses that promoting good health is an integral part of the smart and inclusive growth objectives of the 'Europe 2020 strategy', in view of its positive impact on productivity and competitiveness.

3.4.14. *Consumer Programme*

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

3.4.15. *Creative Europe**(in million EUR, rounded figures at current prices)*

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

'Creative Europe' is the framework programme for the cultural and creative sectors. By specifically targeting the needs of the cultural and creative sectors that aim to operate beyond national borders, with a strong link to the promotion of cultural and linguistic diversity, the programme complements other EU programmes such as structural fund support for investment in the cultural and creative sectors, heritage restoration, cultural infrastructure and services, digitisation funds for cultural heritage and the enlargement and external relations instruments. The programme provides a simple, easily recognisable and accessible gateway for European cultural and creative professionals, regardless of their artistic discipline, and it offers scope for international activities within and outside of the EU.

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

3.4.16. *Communication actions*

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

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

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

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

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

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

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

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

## 3.5. Heading 4 — Global Europe

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

(in million EUR, rounded figures at current prices)

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

<sup>(1)</sup> Budget 2015 includes amending budget 1 and draft amending budgets 1, 3 and 4.

### 3.5.2. Priorities for 2016

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

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

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

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

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

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

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

(in million EUR, rounded figures at current prices)

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

(in million EUR, rounded figures at current prices)

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

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

Pre-accession assistance is provided on the basis of the **Instrument for Pre-accession Assistance (IPA II)**. The general objective of pre-accession assistance is to support the beneficiary countries listed in the IPA II Regulation in adopting and implementing the political, institutional, legal, administrative, social and economic reforms required to comply with Union values and to progressively align to Union rules, standards, policies and practices with a view to Union membership. The assistance is tailored to the specific situation of each individual beneficiary country and there will therefore be a different mix of measures to provide the assistance and some of the specific objectives of the instrument will be more relevant for one country than for another.

The assistance is provided on the basis of a thorough analysis of the needs and capacities of the individual beneficiary country. This is described in the 'Country Strategy Paper', a high level planning document valid for the years 2014-2020 that outlines the support in the five policy areas identified in the basic act. In line with the coordinated and comprehensive approach to managing pre-accession assistance under IPA II, all appropriations are initially brought under the same budget Title 22, except for rural development programmes under the policy area 'Agriculture and rural development', which continue to be included in Title 5, and cross-border co-operation between enlargement countries and Member States which continue to be included in Title 13 ('Regional and urban policy').

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

The Commission proposes to continue the support to the 'Turkish Cypriot community' under the Council Regulation No 389/2006 (the 'Aid Regulation') to facilitate the reunification of Cyprus through various measures. The appropriations proposed (EUR 31,2 million) will continue to finance, for example, actions for rural development, restructuring of infrastructure (primarily for wastewater treatment), reconciliation and confidence building measures such as the support to the Committee on Missing Persons, Cultural Heritage Protection and scholarships in EU Member States for Turkish Cypriot students. The TAIEX facility ('Technical Assistance and Information Exchange') is also used for the preparations for the application of the EU acquis immediately following any political settlement for reunification.



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

### 3.5.5. European Neighbourhood Instrument (ENI)

(in million EUR, rounded figures at current prices)

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

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

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

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

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

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

The incentive-based programme is planned to continue in 2016 to provide incentives to partners engaged in building deep democracy: this has been made more visible with a separate budget line. Support to the Middle East Peace Process will continue in the form of financial assistance to the Palestinian people, contributing to the goal of a resolution of this conflict.

### 3.5.6. Development Cooperation Instrument (DCI)

(in million EUR, rounded figures at current prices)

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

The primary and overarching objective of the Development Cooperation Instrument (DCI) is the reduction and in the longer term, the eradication of poverty, while fostering sustainable economic, social and environmental development, promoting democracy, the rule of law, good governance and the respect for human rights.

2016 is the third year of the Multiannual Indicative Programmes adopted in 2014. The Commission will continue to focus its efforts on strengthening its capacity to support security and development in the implementation of the EU Development policy. The resources are targeted where they are needed most and have most impact in terms of poverty reduction. Together with other instruments in heading 4 and especially the European Development Fund (EDF), the DCI will continue to build on positive results in regions facing an accumulation of political, military, humanitarian and health crises – to which now must be added pandemics such as the Ebola in some African countries – and keep a special focus on the effective implementation of EU's substantial aid package.

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

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

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

### 3.5.7. Partnership Instrument (PI)

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

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

(in million EUR, rounded figures at current prices)

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

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

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

The EIDHR supports, inter alia, around 300 Human Rights Defender cases a year. The instrument also supports and consolidates democratic reforms in third countries, by enhancing participatory and representative democracy and strengthening the overall democratic cycle. To that effect up to 22 missions may be deployed to support and assess democratic and electoral processes in 2016 and 140 experts will be trained to act as experts or observers.

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

(in million EUR, rounded figures at current prices)

IcSP by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness	247,6	105,2	253,5	164,0	77,6 %	51,8 %	5,9	58,9	2,4 %	55,9 %
— Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats	64,0	18,1	64,4	50,2	19,7 %	15,9 %	0,4	32,1	0,6 %	177,7 %
— Support expenditure	8,6	8,6	8,8	8,8	2,7 %	2,8 %	0,2	0,2	2,0 %	2,0 %
— Completion (prior to 2014)	0,0	102,2	0,0	93,5	0,0 %	29,5 %	0,0	– 8,7	0,0 %	– 8,6 %
<b>Total</b>	<b>320,1</b>	<b>234,0</b>	<b>326,7</b>	<b>316,4</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>6,5</b>	<b>82,4</b>	<b>2,0 %</b>	<b>35,2 %</b>

The Instrument contributing to Stability and Peace (IcSP) consists of three major components: ‘Crisis response’, ‘Conflict prevention’ and ‘Global, trans-regional and emerging threats’. The policy has a global reach with a specific emphasis on implementing the development and security nexus on a sector by sector basis. The crisis response aims at strengthening the international security through interventions in crisis situations at all stages of the conflict cycle. Based on past experience and depending on the development of the security situation, the actions will continue to cover the East Mediterranean countries, including Syria where the IcSP intervenes since 2012, the Middle East, major conflict areas in Africa (Sudan/South Sudan, the Central African Republic, etc.), Ukraine and the rest of the world. It is estimated that 32 response actions in situations of crisis or emerging crisis will be launched in 2016. The actions in the area of conflict prevention, peace-building and crisis preparedness will continue through the development of a partnership with peace-building stakeholders including civil society.

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

## 3.5.10. Humanitarian Aid

(in million EUR, rounded figures at current prices)

Humanitarian Aid by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Delivery of rapid, effective and needs-based humanitarian aid and food aid	882,4	872,4	885,8	1 023,8	95,0 %	96,0 %	3,4	151,3	0,4 %	17,3 %
— Disaster prevention, disaster risk reduction and preparedness	37,3	37,3	37,9	33,4	4,1 %	3,1 %	0,6	– 3,9	1,6 %	– 10,6 %
— Support expenditure	9,1	9,1	9,1	9,1	1,0 %	0,8 %	– 0,1	– 0,1	– 0,5 %	– 0,5 %
<b>Total</b>	<b>928,8</b>	<b>918,8</b>	<b>932,8</b>	<b>1 066,2</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>3,9</b>	<b>147,3</b>	<b>0,4 %</b>	<b>16,0 %</b>

In 2016, humanitarian aid activities will continue to fund assistance, relief and protection in complex and possibly long-standing crisis situations in the most vulnerable countries, as well as to provide aid to regions affected by natural disasters such as cyclones/hurricanes, droughts, earthquakes and floods. Much effort will be directed to building resilience among communities recurrently affected by natural and man-made disasters. Assistance to persons affected by ‘forgotten crises’ is also catered for. The programme aims at covering EU involvement in all major emergencies and at ensuring that on average 83 000 beneficiaries can be reached per EUR million spent during the whole programming period (humanitarian and food aid).

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

(in million EUR, rounded figures at current prices)

CFSP by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2015		2016				2016 – 2015		2016 / 2015	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Monitoring mission in Georgia	23,0	19,2	19,0	17,0	5,8 %	5,7 %	– 4,0	– 2,2	– 17,4 %	– 11,6 %
— EULEX Kosovo	85,0	85,6	70,0	72,0	21,4 %	24,1 %	– 15,0	– 13,6	– 17,6 %	– 15,9 %
— EUPOL Afghanistan	65,0	61,2	p.m.	38,0	0,0 %	12,7 %	– 65,0	– 23,2	– 100,0 %	– 37,9 %
— Other crisis management measures and operations	85,3	66,4	148,8	116,8	45,5 %	39,1 %	63,5	50,5	74,5 %	76,0 %
— Emergency measures	20,0	1,7	37,0	4,0	11,3 %	1,3 %	17,0	2,3	85,0 %	128,9 %
— Preparatory and follow-up measures	5,3	0,3	8,0	4,0	2,4 %	1,3 %	2,7	3,7	51,9 %	1 353,1 %
— European Union Special Representatives	20,0	9,2	25,0	26,5	7,6 %	8,9 %	5,0	17,3	25,0 %	189,5 %
— Support to non-proliferation and disarmament	17,0	24,1	19,0	19,8	5,8 %	6,6 %	2,0	– 4,3	11,8 %	– 17,8 %
— Support expenditure	0,3	0,3	0,5	0,5	0,2 %	0,2 %	0,3	0,3	100,0 %	100,0 %
<b>Total</b>	<b>320,8</b>	<b>267,9</b>	<b>327,3</b>	<b>298,6</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>6,5</b>	<b>30,7</b>	<b>2,0 %</b>	<b>11,5 %</b>

The Common Foreign and Security Policy (CFSP) is intended to safeguard the common values of the Union, strengthen its security, preserve peace and strengthen international security, promote international cooperation and develop democracy and the rule of law, respect for human rights and fundamental freedoms. The Commission cooperates with the Council and the European External Action Service and implements the CFSP budget. This includes support for the identification, design and operations of the EU crisis management missions. The 2016 estimates have been established assuming that most of the on-going missions and EU Special Representatives (EUSRs) will be extended in 2016. Should existing situations deteriorate or new crises appear suddenly, existing missions might need to be expanded or merged and/or new missions launched.

## 3.5.12. Other Instruments

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

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

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

Through the Instrument for Nuclear Safety Cooperation (INSC) the EU will continue pursuing the promotion of an effective nuclear safety culture in third countries, especially as any accident in this domain has a trans-boundary effect. Appropriations in 2016 are foreseen for support to nuclear regulators and to international authorities in the area of nuclear safety, for the development of radiation protection standards, as well as the safe treatment and disposal of spent nuclear fuel and radioactive waste. Actions will ensure that countries are prepared in case of a severe nuclear accident.

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

## 3.5.12.2. Macro-financial assistance

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

## 3.5.12.3. Guarantee fund for external actions

The amount requested for the provisioning of the Guarantee Fund for External Actions is a legal requirement, which is calculated on the basis of the provisions of Council Regulation No 480/2009 establishing a Guarantee Fund for external actions. The lending operations covered by the Guarantee Fund for External Actions relate to three different instruments which benefit from a guarantee from the EU budget: guarantees to the European Investment Bank (EIB) external loans and loan guarantees; Euratom external lending; and EU macro-financial assistance loans to third countries. More than 90 % of the total outstanding amount covered by the Guarantee Fund concerns guarantees issued with respect to loans and loan guarantees granted for projects in third countries by the EIB.

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

The Mechanism aims at ensuring a rapid, cost-effective and efficient mobilisation of European civil protection assistance in case of major emergency in third countries. The legal base for 2014-2020 contains important new elements to strengthen the overall approach to disaster management within the EU, but also in third countries, including a stronger focus on disaster preparedness and prevention and the creation of a voluntary pool of pre-committed response assets that Member States declare available in principle for EU operations. The Emergency Response Coordination Centre (ERCC), launched in 2013, ensures 24/7 operational capacity.

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

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

#### 3.5.12.6. Partnership with Greenland

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

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

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

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

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

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

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

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

### 3.6. Heading 5 — Administration

#### 3.6.1. Summary table for appropriations

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

(in million EUR, rounded figures at current prices)

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

(<sup>1</sup>) Including contribution to Type II European Schools from all institutions. For DB 2016, the amounts concerned are as follows: Commission: EUR 746 635; European Ombudsman: EUR 275 000; European Parliament: EUR 200 000 and Court of Justice: EUR 21 000.  
(<sup>2</sup>) Including an amount of EUR 3 426 739 placed in reserve (under budget line 40 01 40) for the European School in Frankfurt (DE).  
(<sup>3</sup>) Excluding contribution to European Schools.

Heading 5 covers the administrative expenditure of all institutions, pensions and European Schools. As explained in more detail below, strict measures have been taken to ensure that the administrative expenditure of all institutions (excluding pensions and European Schools) integrate to the maximum extent all possibilities for rationalisation and savings. Consequently, the share of heading 5 in the budget remains stable at the 2015 level.

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



### 3.6.2. Overview administrative expenditure by institution

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

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

The Commission has encouraged all EU institutions and bodies to follow the same rigorous approach when preparing their estimates, both as regards staffing numbers and administrative expenditure. As regards human resources all the other institutions were expected to apply staff reductions in their respective statement of estimates for 2016 towards achieving the 5 % staff reduction target, in accordance with the 2014-2020 IIA <sup>(2)</sup>. An overview of the requested number of establishment plan posts by institution is presented in section 4.2.1 below. As regards administrative expenditure, the Commission had encouraged the other institutions to follow a nominal freeze for all non-salary related expenditure, with the level of inflation in 2016 as a benchmark for the overall increase in appropriations. The Commission's approach has been followed to different degrees. The section below describes how the Commission has integrated the respective 2016 requests of the other institutions in the draft budget <sup>(3)</sup>.

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

#### — Court of Justice:

- The Commission has integrated in the draft budget the 88 additional posts requested by the Court to take account of the foreseen reform of its structure, and the related appropriations are requested in reserve.
- However, the Commission has not integrated the 7 additional posts requested by the Court to meet increased needs in the area of security and safety (- EUR 0,3 million on a six month basis). Moreover, the Commission has reduced the Court's establishment plan by a further 20 posts (- EUR 1,1 million), corresponding to the 1 % annual staff reduction as stipulated in the IIA.
- Overall, this leads to an increase in the Court's 2016 budget request of + 5,8 % compared to 2015, down from the 6,2 % increase originally requested by the Court.

#### — Committee of the Regions:

- The Commission has revised downwards the Committee's initial request by applying a nominal freeze to non-salary related expenditure (- EUR 0,96 million).

<sup>(1)</sup> These appropriations are requested as 'provisional appropriations', pending the decision of the legislator with regard to the Court reform.

<sup>(2)</sup> OJ C 373, 20.12.2013.

<sup>(3)</sup> Article 314 (1) of the Treaty on the Functioning of the European Union states that: '... each Institution shall ... draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates.'

- Overall, this leads to an increase in the Committee's 2016 budget request of + 1,5 % compared to 2015, down from the + 2,5 % increase originally requested by the Committee.
  
- European Ombudsman:
  - The Commission has integrated only one additional post for the Ombudsman, out of the three additional posts requested, given that the increase in the establishment plan by one post is offset by a corresponding reduction in the number of seconded national experts, thereby keeping the total number of staff of the institution stable. The corresponding reduction in appropriations amounts to - EUR 0,1 million.
  
  - Overall, this leads to an increase in the Ombudsman's 2016 budget request of + 2,9 % compared to 2015, down from the + 4,3 % increase originally requested by the Ombudsman.
  
- European External Action Service:
  - The Commission has revised downwards (- EUR 24,1 million) the EEAS' initial request by correcting for the impact of the proposed transfer of the common costs in delegations financed from the European Development Fund (EDF) to the EEAS budget, which is not allowed under the current legal framework.
  
  - However, the Commission has accepted the requested appropriations (EUR 19,0 million as estimated by the EEAS) to compensate the impact of the weakening of the euro against the US dollar and other currencies, as the EEAS is to a much larger extent exposed to foreign currency risks than the other institutions. Moreover, the Commission has included the amount requested for the opening of two new delegations in Somalia and the Gulf region (EUR 6,6 million).
  
  - Overall, this leads to an increase in the 2016 budget request of the EEAS of + 5,1 % compared to 2015, down from the + 9,1 % increase originally requested by the EEAS.

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

- The Council, the European Court of Auditors and the European Economic and Social Committee presented a statement of estimates in line with the budgetary guidelines established by the Commission.
  
- The increase for the European Data Protection Supervisor (+ EUR 0,4 million) is of a structural nature, since it is almost entirely due to the ongoing establishment of a task force to prepare the new European Data Protection Board, entailing a request for two additional posts.
  
- The increase for the European Parliament (+ EUR 43,7 million) includes a reduction of 57 establishment plan posts in relation to the 5 % reduction target over five years <sup>(1)</sup>. However, at the same time, 45 additional posts are requested to reinforce security and the secretariats of several parliamentary committees, as well as 3 additional posts relating to the management of the parliamentary assistants. This will lead to a net reduction of 9 posts <sup>(2)</sup>. Furthermore, 2 posts will be transferred to the Commission.

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

<sup>(1)</sup> The staff reduction will be integrated in the Parliament's establishment plan 2016 in the course of the European Parliament's reading of the 2016 draft budget.

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

### 3.6.3. Commission administrative expenditure

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

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

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

(in EUR, at current prices)

Type of expenditure		Budget	DB	Difference	
		2015	2016	2016 – 2015	
<b>Staff remunerations</b>	Remuneration and normal entitlement (with Croatia)	2 132 150 000	2 177 171 000	2,1 %	45 021 000
	External staff (CEOS, SNE, Agency staff, Social)	204 530 000	206 274 000	0,9 %	1 744 000
<b>Sub-total</b>		<b>2 336 680 000</b>	<b>2 383 445 000</b>	<b>2,0 %</b>	<b>46 765 000</b>
<b>Members</b>	Members (salaries and allowances)	13 930 000	13 889 000	- 0,3 %	- 41 000
	Members (temporary allowances)	4 264 000	3 434 000	- 19,5 %	- 830 000
		<b>18 194 000</b>	<b>17 323 000</b>	<b>- 4,8 %</b>	<b>- 871 000</b>
<b>Other Staff expenditure</b>	Recruitment costs	27 034 000	27 816 000	2,9 %	782 000
	Termination of service	3 478 000	3 411 000	- 1,9 %	- 67 000
	Training costs	22 262 000	21 056 000	- 5,4 %	- 1 206 000
	Social	13 587 000	13 783 000	1,4 %	196 000
		<b>66 361 000</b>	<b>66 066 000</b>	<b>- 0,4 %</b>	<b>- 295 000</b>
<b>External</b>	IT services	65 586 000	65 985 000	0,6 %	399 000
	Linguistic external services	33 642 000	33 651 000	0,0 %	9 000
		<b>99 228 000</b>	<b>99 636 000</b>	<b>0,4 %</b>	<b>408 000</b>
<b>Rent, purchase and linked to buildings</b>	Rent and purchases	309 235 000	312 218 000	1,0 %	2 983 000
	linked to buildings	100 754 140	100 187 000	- 0,6 %	- 567 140
	Security	58 079 320	60 624 000	4,4 %	2 544 680
		<b>468 068 460</b>	<b>473 029 000</b>	<b>1,1 %</b>	<b>4 960 540</b>

(in EUR, at current prices)

Type of expenditure		Budget	DB	Difference	
		2015	2016	2016 – 2015	
<b>Meeting people</b>	Mission and representation	64 922 500	64 451 000	– 0,7 %	– 471 500
	Meetings, committees, conferences	39 615 500	39 752 000	0,3 %	136 500
		<b>104 538 000</b>	<b>104 203 000</b>	<b>– 0,3 %</b>	<b>– 335 000</b>
<b>Information</b>	Official Journal	6 688 000	6 719 000	0,5 %	31 000
	Publications	14 155 000	14 049 000	– 0,7 %	– 106 000
	Acquisition of information	5 199 000	5 024 000	– 3,4 %	– 175 000
	Studies & investigations	8 119 000	7 790 000	– 4,1 %	– 329 000
		<b>34 161 000</b>	<b>33 582 000</b>	<b>– 1,7 %</b>	<b>– 579 000</b>
<b>General administrative expenditure</b>	General equipment, vehicle, furniture	17 563 000	17 183 000	– 2,2 %	– 380 000
	IT hardware and information systems	90 409 500	94 471 000	4,5 %	4 061 500
	Other administrative expenditure	37 860 040	34 507 000	– 8,9 %	– 3 353 040
	Mobility	1 902 000	2 156 200	13,4 %	254 200
		<b>147 734 540</b>	<b>148 317 200</b>	<b>0,4 %</b>	<b>582 660</b>
<b>Sub-total</b>		<b>938 285 000</b>	<b>942 156 200</b>	<b>0,4 %</b>	<b>3 871 200</b>
<b>Sub-total (without JMO relocation costs)</b>		<b>938 285 000</b>	<b>938 109 200</b>	<b>0,0 %</b>	<b>– 175 800</b>
<b>Commission</b>		<b>3 274 965 000</b>	<b>3 325 601 200</b>	<b>1,5 %</b>	<b>50 636 200</b>
<i>Commission (without JMO relocation costs)</i>		<i>3 274 965 000</i>	<i>3 321 554 200</i>	<i>1,4 %</i>	<i>46 589 200</i>
<b>European schools (Commission) <sup>(1)</sup></b>		159 447 965	171 589 480	7,6 %	12 141 515
<b>Pensions</b>		1 559 377 435	1 640 510 000	5,2 %	81 132 565
Staff Pensions		1 539 997 000	1 618 958 000	5,1 %	78 961 000
Pensions of former Members		19 380 435	21 552 000	11,2 %	2 171 565
<b>Sub-total</b>		<b>1 718 825 400</b>	<b>1 812 099 480</b>	<b>5,4 %</b>	<b>93 274 080</b>
<b>Total Section III</b>		<b>4 993 790 400</b>	<b>5 137 700 680</b>	<b>2,9 %</b>	<b>143 910 280</b>

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

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

— **Commission's administrative appropriations: + 1,5 %**

— **Appropriations for staff remunerations increase by + 2,0 %.** The 2016 draft budget takes into account the estimated salary adjustment at the end of 2015 (+ 1,2 %) and at the end of 2016 (+ 1,8% on a six months basis), as well as the effects of the Staff Regulation Reform, notably the restrictions on career progression for officials.

— **Appropriations relating to external staff** (Conditions of employment of other servants, Seconded National Experts, Agency staff and related social expenditure) **increase by + 0,9 %.**

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

— **Pensions: + 5,2 %**

For **staff pensions**, the + 5,1 % increase in appropriations results from the expected growing number of pensioners (+ 3,8 %) and the annual adjustments (2015 and 2016). For pensions relating to **former Members of the Institutions**, the increase in appropriations results from the expected growing number of pensioners (+ 101 %) due to the change in the EP following the elections and the annual adjustments (2015 and 2016).

— **European schools: + 7,6 %**

The appropriations for the contribution to the European schools ('Type I' <sup>(1)</sup>, EUR 170,8 million) show an increase of 7,5 % as compared to 2015 (EUR 158,9 million). This evolution is mainly explained by higher expenses related to personnel costs and by an increase in the number of pupils, in particular in the European schools in Frankfurt and Luxembourg. The full reimbursement of the EU contribution to the financing of the school in Alicante by the 'Office for Harmonisation in the Internal Market' (OHIM) will not take place in 2016 as initially planned; it is maintained at around 50 % (EUR 3,8 million) of the estimated contribution, as in 2015. Moreover, negotiations are currently ongoing with the European Central Bank (ECB), the European Investment Bank (EIB), the European Investment Fund (EIF), the European Stability Mechanism (ESM) and the European Insurance and Occupational Pensions Authority (EIOPA) in order to conclude agreements to finance the schools in Luxembourg (Luxembourg I and II) and the school in Frankfurt which offer a service to their staff. In anticipation of the agreements, the Commission proposes to continue the gradual phasing out of its contribution to the budget of the school in Frankfurt: 40 % of the contribution from ECB and EIOPA are put in the administrative reserve of the Commission's budget. For the two schools in Luxembourg, the expected reimbursement of the contributions of EIB, EIF and ESM (50 %) is taken into account in the budget lines of the relevant schools. The corresponding impact in 2016 is estimated at EUR 8,1 million (of which EUR 3,4 million in reserve). The contribution to the 'Type II' European schools amounts to EUR 0,7 million. The increase by 32,0 % as compared to 2015 (EUR 0,6 million) results from the accreditation of a new school in Copenhagen. Without the impact of this new school, the increase would be limited to 2,5 %.

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

(in EUR, at current prices)

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

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

<sup>(1)</sup> European schools 'Type I' are dedicated European schools, whereas 'Type II' European schools are national schools which offer a curriculum equivalent to European schools.

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

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

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

*(in EUR, at current prices)*

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

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

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

### 3.7. Heading 6 — Compensations

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

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

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

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

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

### 3.8. Special instruments

A number of special instruments are foreseen in chapter 2 ('special instruments') of the MFF Regulation to respond to exceptional circumstances, whether internal or external, and are typically mobilised in case of need. The related appropriations are placed outside the expenditure ceilings of the multiannual financial framework, both in commitments and payments. The payment appropriations of special instruments to be counted outside the payment ceilings still need to be agreed <sup>(1)</sup>.

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

(in million EUR, rounded figures at current prices)

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

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

(in million EUR, rounded figures at current prices)

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

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

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

The Emergency Aid Reserve will be called on to allow for a rapid response to specific aid requirements of third countries following events which could not be foreseen when the budget was established. It is to be used first and foremost for humanitarian operations, but also for civil crisis management and protection. As of 2014, it covers situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

The level of EAR commitment appropriations for 2016 amounts to EUR 309,0 million. Taking into account the unpredictability of the crises and at the same time to ensure the Commission's capacity to respond rapidly to any urgent crisis, the Commission proposes to set the level of EAR payment appropriations at EUR 309,0 million.

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

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

<sup>(1)</sup> As part of the agreement reached on the 2014 and 2015 budgets in December 2014 (European Parliament resolution of 17 December 2014 on the Council position on the new draft general budget of the European Union for the financial year 2015 (16739/2014 – C8-0287/2014 – 2014/2224(BUD)), the three institutions agreed on a joint statement on special instruments to endeavour to find a rapid agreement on whether and to what extent other special instruments may be mobilised over and above the MFF ceilings for payments.

The EGF is set at EUR 165,6 million in commitment appropriations. In order to be able to respond more rapidly to new cases, the Commission proposes to enter a conservative amount of EUR 30,0 million in payment appropriations in the draft budget.

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

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

In accordance with the conditions of eligibility to the EU Solidarity Fund as detailed in Regulation (EU) No 661/2014 <sup>(1)</sup>, an amount of EUR 50 million in both commitment and payment appropriations for the EUSF is proposed to be entered in the draft budget as a source of pre-financing <sup>(2)</sup>.

#### 3.8.5. *Flexibility Instrument*

The Flexibility Instrument is intended to allow the financing of clearly identified expenditure which could not be financed within the limits available for one or more headings. In the draft budget, the Commission proposes to mobilise the Flexibility Instrument <sup>(3)</sup> to provide additional funding under heading 3 for temporary measures in the area of asylum in Italy and Greece (EUR 150 million) to help relieve the immediate and exceptional pressure on their asylum and migration systems by establishing for a duration of 24 months a temporary relocation mechanism of applicants who are in clear need of international protection from Italy and Greece to the other Member States.

Moreover, as identified in the proposal to mobilise the Flexibility Instrument accompanying the 2015 draft budget <sup>(4)</sup>, an amount of EUR 45,7 million in payment appropriations for 2016 is needed to cover the outstanding commitments resulting from the mobilisation of the Flexibility Instrument in 2014 and 2015 for the additional structural funds for Cyprus.

#### 3.8.6. *Contingency Margin*

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

#### 3.8.7. *Global Margin for Commitments*

The Global Margin for Commitments (GMC) consists of margins left available under the MFF ceilings for commitment appropriations for the years 2014-2017, to be made available over and above the ceilings established in the MFF for the years 2016 to 2020 for policy objectives related to growth and employment, in particular youth employment.

In the technical adjustment of the MFF <sup>(5)</sup> the Commission has calculated the amount available for the Global Margin for Commitments. Of the amount available in 2016 stemming from the unused margins of the year 2014 of EUR 543,0 million, the Commission proposes to use EUR 351,4 million in the draft budget for 2016 to complement the proposed financing of the European Fund for Strategic Investments (EFSI).

## 4. HORIZONTAL ISSUES

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

- An overview of the proposed level of payment appropriations and the evolution of the backlog of unpaid bills: this section provides justifications for the request for payment appropriations, broken down by groups of spending programmes, as well as an explanation of why the draft budget leads to the reduction of the backlog of outstanding payment claims for the 2007-2013 programmes at the end of 2016, as required by the joint statement on a 'payment plan' agreed by the three institutions as part of the agreement on the 2014 and 2015 budgets;

<sup>(1)</sup> OJ L 189, 27.6.2014.

<sup>(2)</sup> COM(2015) 281, 27.5.2015.

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

<sup>(4)</sup> COM(2014) 349, 11.6.2014.

<sup>(5)</sup> COM(2015) 320, 22.5.2015.



- Human resources by institution, notably as regards progress made towards the achievement of the 5 % staff reduction over 5 years laid down in point 27 of the Interinstitutional Agreement (IIA) of 2 December 2013;
- Support expenditure outside heading 5: budget lines for technical and administrative assistance, including expenditure for administrative management under the Research budget and other expenditure headings;
- Bodies set up by the European Union and having legal personality: decentralised agencies, joint undertakings and joint technology initiatives, the European institute of innovation and technology (EIT) and executive agencies;
- Actions without a specific legal base: this concerns notably programmes, activities and decentralised agencies for which the legal base is currently outstanding, pilot projects and preparatory actions, and actions financed under the institutional prerogatives of the Commission.

#### 4.1. Overview of the proposed level of payments and evolution of the backlog

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

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

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

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

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

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

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

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

(in million EUR, at current prices)

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

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

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

More than 75 % of the payment appropriations requested for **Erasmus+** are related to commitments of the year, due to the financing through national agencies. The increase in the level of payment appropriations requested for 2016 (+ 30 % over the 2015 budget) is linked both to the significant increase in commitments (+ 7,4 % over the 2015 budget) and to the need to cover the outstanding commitments from previous years. As set out in the Commission's analytical note for the 'payment plan' <sup>(1)</sup>, the level of payments in 2014 and 2015 was significantly below the level of commitments.

<sup>(1)</sup> Note Ares(2015) 1 319 305, 25.3.2015.

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

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

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

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

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

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

(in million EUR, at current prices)

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

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

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

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

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

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

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

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

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

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

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

(in million EUR, at current prices)

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

(<sup>1</sup>) For transparency purposes, pre-financing payments for the ESI Funds in this table have been assigned to 2016 commitments and interim payments to the 2004-2015 commitments.

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

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

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

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

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

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

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

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

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

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

Most of the payments for the 2014-2020 programmes of the **Asylum, Migration and Integration Fund (AMIF)** are linked to the part of the Fund which is managed in shared management with the Member States. Included in these payments are the annual pre-financing (some 29 % of the amount), the amount foreseen for the reimbursement of payment claims expected to be received from the Member States in 2016 (some 30 % of the amount), and the financing of the technical assistance (5 % of the amount). The part of the programme directly managed by the Commission (7 %) entails a pre-financing of 50 % for Union action in the first year and 30 % the second year, with 80 % pre-financing for Emergency Actions. The payment appropriations (28 %) requested for the closure of the European Fund for the Integration of Third-country Nationals, the European Return Fund and the European Refugee Fund have been calculated on the basis of the historical pattern of implementation. Corresponding payment appropriations (EUR 63,4 million) are also needed to cover the reinforcement in commitment appropriations proposed in the aftermath of the recent events in the Mediterranean. However, the payment appropriations corresponding to the proposed mobilisation of the Flexibility Instrument in 2016 <sup>(1)</sup> to provide funding for a set of temporary measures in the area of asylum to help relieve the immediate and exceptional pressure on the asylum and migration systems of Italy and Greece, are expected to be used in full in 2017 and will be budgeted in the draft budget for the year 2017.

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

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

#### 4.1.1.4. Programmes with specific implementation cycles

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

*(in million EUR, at current prices)*

Programme	RAL at the start of 2015	DB 2016		
		CA	PA	% Δ on PA 2015
1.1.12 International Thermonuclear Experimental Reactor (ITER)	2 377,7	330,1	554,6	9,5 %
1.1.10 European Fund for Strategic Investments (EFSI)	0,0	2 050,0	520,0	5 100,0 %
1.1.9 Energy projects to aid economic recovery (EERP)	2 007,2	p.m.	176,0	- 56,7 %
1.2.5 Youth Employment initiative (specific top-up allocation)	1 540,0	—	1 050,0	2,3 %

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

<sup>(1)</sup> COM(2015) 238, 27.5.2015.

The payment appropriations requested for the **European Fund for Strategic Investments** (EFSI) are in line with the payment schedule for the provisioning of the Guarantee Fund, as proposed by the Commission <sup>(1)</sup>.

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

The payment appropriations requested for the specific top-up allocation for the **Youth Employment Initiative** (YEI) in 2016 aim at covering the payment claims related to the interim payments for the top-up of the YEI. An equivalent amount will be paid from the European Social Fund (ESF). This takes into account the agreement <sup>(2)</sup> to increase the initial pre-financing from the specific allocation for the YEI to 30 %, dependent however on speedy submission of interim payment claims within one year.

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

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

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

## 4.2. **Human resources**

### 4.2.1. *Human resources by institution*

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2015 budget and the number of posts requested in the 2016 draft budget. In particular, the table shows the progress made towards achieving the 5 % staff reduction target over five years applicable to all institutions, agencies and bodies, as agreed in the Interinstitutional Agreement on budgetary discipline, on cooperation in budgetary matters and on sound financial management of 2 December 2013 (IIA) <sup>(3)</sup>.

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

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

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

<sup>(1)</sup> COM(2015) 10, 13.1.2015.

<sup>(2)</sup> OJ L 58, 21.5.2015, p. 1.

<sup>(3)</sup> OJ C 373, 20.12.2013, point 27.



## — Court of Justice:

— In support of the foreseen reform of the structure of the Court of Justice, the Commission has integrated 88 additional posts in the Court's DB 2016 establishment plan, together with the request for the additional appropriations relating to the reform. Pending the decision of the legislator on the reform, these appropriations (EUR 14 million in total) are requested in reserve.

— However, to ensure full compliance with the IIA, the Commission has reduced the Court's establishment plan by 20 posts, leading to a corresponding reduction in appropriations of EUR 1,1 million. In addition, the Commission has not integrated the 7 additional posts requested by the Court to meet increased needs in the area of security and safety.

— European Ombudsman: out of a requested total of 3 additional posts, the Commission integrated only 1 additional post, given that the increase in the establishment plan is offset by a corresponding reduction in the number of seconded national experts, thus not leading to an increase in the total staff number of the institution.

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

Institution	2015 budget	2016		2016 DB (excl. other reductions and requests)	Progression staff reduction		Difference with -1% benchmark	2016			2016 DB total	Net change	
		-1% benchmark			2016 / 2015			Other reductions	Other requests			2016 / 2015	
European Parliament	6 739	- 66	6 673	6 730	- 9	- 0,13 %	57	- 2	48	( <sup>2</sup> ) ( <sup>6</sup> )	6 728	- 11	- 0,16 %
European Council and Council	3 072	- 31	3 041	3 040	- 32	- 1,04 %	- 1	0	0		3 040	- 32	- 1,04 %
Commission	24 428	- 251	24 177	24 176	- 252	- 1,03 %	- 1	- 132	0	( <sup>3</sup> )	24 044	- 384	- 1,57 %
Court of Justice of the European Union	1 998	- 20	1 978	1 978	- 20	- 1,00 %	0	0	88	( <sup>7</sup> )	2 066	68	3,40 %
Court of Auditors	872	- 9	863	863	- 9	- 1,03 %	0	- 1	0	( <sup>4</sup> )	862	- 10	- 1,15 %
European Economic and Social Committee	713	- 7	706	706	- 7	- 0,98 %	0	0	0		706	- 7	- 0,98 %
Committee of the Regions	527	- 7	520	520	- 7	- 1,33 %	0	- 20	0	( <sup>2</sup> )	500	- 27	- 5,12 %
European Ombudsman	66	- 1	65	( <sup>1</sup> ) 65	- 1	- 1,52 %	0	0	1		66	0	0,00 %
European Data Protection Supervisor	46	- 1	45	( <sup>1</sup> ) 45	- 1	- 2,17 %	0	0	2	( <sup>5</sup> )	47	1	2,17 %
European External Action Service	1 645	- 17	1 628	1 628	- 17	- 1,03 %	0	0	0		1 628	- 17	- 1,03 %
<b>Total institutions</b>	<b>40 106</b>	<b>- 410</b>	<b>39 696</b>	<b>39 751</b>	<b>- 355</b>	<b>- 0,89 %</b>	<b>55</b>	<b>- 155</b>	<b>139</b>		<b>39 687</b>	<b>- 419</b>	<b>- 1,04 %</b>

(<sup>1</sup>) By the end of 2017, the European Ombudsman and the European Data Protection Supervisor should reduce their posts by 3 and 2 respectively.

(<sup>2</sup>) Including the transfer of 20 posts from the Committee of the Regions to the European Parliament.

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

(<sup>4</sup>) Including the transfer of 1 post from the European Court of Auditors to the Commission.

(<sup>5</sup>) Request for 2 additional posts for the creation of the European Data Protection Board.

(<sup>6</sup>) Including the transfer of 2 posts from the European Parliament to the Commission.

(<sup>7</sup>) Including 88 additional posts requested in the context of the reform of the Court of Justice.

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

Establishment Plan Posts – All Institutions										
Evolution to date vis-à-vis the – 5% reduction target over 5 years 2013-2017										
Institutions	2012 Budget <sup>(d)</sup>	2013-2017 reduction target	Annual reference target <sup>(i)</sup>	Post reduction implementation <sup>(e)</sup>					Remaining distance to – 5 % target	
				2013	2014	2015	2016	Total	Posts	% points
		– 5 %	– 1 %							
European Parliament	6 618	– 331	– 66	59	– 17	– 47	– 9	– 14	317	4,8 %
European Council and Council	3 136	– 157	– 31	– 46	– 42	– 22	– 32	– 142	15	0,5 %
Commission	25 073	– 1 254	– 251	– 250	– 250	– 263	– 252	– 1 015	239	1,0 %
Court of Justice of the European Union	1 952	– 98	– 20	– 20	– 20	– 7	– 20	– 67	31	1,6 %
Court of Auditors	885	– 44	– 9	– 9	– 9	– 9	– 9	– 36	8	0,9 %
European Economic and Social Committee	685	– 34	– 7	– 7	– 7	– 7	– 7	– 28	6	0,9 %
Committee of the Regions	500	– 25	– 5	—	– 5	– 5	– 7	– 17	8	1,6 %
European Ombudsman	64	– 3 <sup>(g)</sup>	– 1	—	—	– 1	– 1	– 2	1	1,9 %
European Data-Protection Supervisor	43	– 2 <sup>(g)</sup>	—	—	—	– 1	– 1	– 2	0	0,3 %
European External Action Service	1 679	– 84	– 17	—	– 17	– 17	– 17	– 51	33	2,0 %
<b>Total institutions</b>	<b>40 635</b>	<b>– 2 032</b>	<b>– 407</b>	<b>– 273</b>	<b>– 367</b>	<b>– 379</b>	<b>– 355</b>	<b>– 1 374</b>	<b>658</b>	<b>1,6 %</b>

(i) Linear projection over 5 years at 1 % per year, rounded figures.  
(g) Sources: authorised budgets 2013, 2014 and 2015 (including amending budgets), draft budget 2016.  
(g) By the end of 2017, the European Ombudsman and the European Data Protection Supervisor are expected to reduce their posts by 3 and 2 respectively.  
(d) Authorised 2012 posts excluding Croatia enlargement (140 posts) with the following adjustments:  
— 60 posts were added to the European Parliament and deducted from the European Economic and Social Committee (– 36) and from the Committee of the Region (– 24) in order to reflect the impact of the cooperation agreement signed on 5 February 2014 between those institutions.  
— 10 posts were transferred from the Council to the EEAS in 2014.  
— 2 posts were transferred from the EEAS to the Commission (PMO) in 2014.  
— 1 post was transferred from the Court of Auditors to the Commission (PMO) in 2015.  
— 1 post was transferred from the Council to the EEAS in 2015.  
— 6 posts were transferred from the Council to the Commission (PMO) in 2015.  
— 2 posts will be transferred from the European Parliament to the Commission in 2016.  
— 1 post will be transferred from the Court of Auditors to the Commission in 2016.

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

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

— Includes the reduction of 2 posts at the Commission through amending budget 4/2013;

— Excludes 7 additional posts for the Court of Justice through amending budget 4/2013;

— Excludes Croatia enlargement posts, as follows: 4 posts for the Commission frontloaded in 2012; 62 posts for the European Parliament frontloaded in 2011 and 62 frontloaded in 2012; 3 posts for the European Economic and Social Committee frontloaded in 2012; 7 posts for the Committee of the Regions frontloaded in 2012; and 2 posts for the European Ombudsman frontloaded in 2012.

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

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

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

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

<sup>(1)</sup> In the context of the cooperation agreement signed in 2013, 80 posts have been added to the establishment plan of the European Parliament in 2014. A footnote has been added to the respective establishment plan of the two Committees in 2015, indicating the future reduction of a total of 60 posts, of which 36 in the Economic and Social Committee and 24 in the Committee of the Regions, so as to offset the 80 additional posts in the Parliament's establishment plan. At this stage, however, no equivalent reduction has been included in the establishment plans of the Committees for the remaining 20 posts. The Commission notes in this regard that the DB 2016 establishment plan of the Committee of the Regions already includes a reduction of – 20 posts as a result of the cooperation agreement.

The section below presents in more detail the Commission request for human resources. Details on the requests for human resources for the other institutions can be found in their respective statements of estimates for 2016. Section 4.4.1 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies, whereas the staffing levels of the executive agencies are described in section 4.4.4.

#### 4.2.2. Commission human resources

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

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

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

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

Finally, the Commission's statement of estimates for 2016 takes into account the additional compensations of 8 FTEs linked to the staff increase at the European GNSS agency (3 posts) and the transfer of appropriations currently managed by Commission departments to the European Fund for Strategic Investments (EFSI) <sup>(1)</sup>, which entails a reduction of 3 posts and 2 other FTEs.

As a result, the Commission presents a 2016 statement of estimates that reduces its overall number of human resources for the **fourth year** in a row <sup>(2)</sup>, with a **net reduction in the Commission of 384 establishment plan posts (- 1,57 %)** and **507 FTE (- 1,56 %) including other types of personnel**, and a net increase of 156 FTE in the executive agencies, as set out in the table below.

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

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

<sup>(1)</sup> COM(2015) 10, 13.01.2015.

<sup>(2)</sup> - 508 FTE in the 2015 draft budget, - 127 FTE in the 2014 draft budget and - 232 FTE in the 2013 draft budget.

## Commission Human Resources in 2016

	2015 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	2016 Staff reduction	Impact of delegation of tasks to (executive) agencies (1)	Transformation of establishment plan posts into appropriations	Transformation of appropriations into establishment plan posts	Transfer between establishment plans	2016 staff request	2016 combined result	
<b>Establishment Plan Posts</b>									
Commission	19 039	- 195	- 52	- 10	1	74	18 857	- 0,96 %	- 182
Research - Direct Actions	1 849	- 19	- 1			- 27	1 802	- 2,54 %	- 47
Research - Indirect Actions	1 721	- 19	- 57			- 16	1 629	- 5,35 %	- 92
OP	633	- 7		- 1		- 12	613	- 3,16 %	- 20
OLAF	377	- 3				- 6	368	- 2,39 %	- 9
EPSO	112	- 1			2	- 1	112	0,00 %	0
OIB	378	- 4		- 8		- 6	360	- 4,76 %	- 18
OIL	140	- 2		- 2		- 2	134	- 4,29 %	- 6
PMO	179	- 2		- 7		- 1	169	- 5,59 %	- 10
<b>Total Commission Posts</b>	<b>24 428</b>	<b>- 252</b>	<b>- 110</b>	<b>- 28</b>	<b>3</b>	<b>3</b>	<b>24 044</b>	<b>- 1,57 %</b>	<b>- 384</b>
<b>External Personnel</b>									
Under Heading 5	4 098	- 66	- 8	28	- 2	0	4 050	- 1,19 %	- 49
<i>Global envelope</i>	<i>2 436</i>	<i>- 47</i>	<i>- 8</i>	<i>10</i>	<i>- 1</i>		<i>2 390</i>	<i>- 1,88 %</i>	
<i>Other Heading 5</i>	<i>1 663</i>	<i>- 19</i>		<i>18</i>	<i>- 2</i>		<i>1 660</i>	<i>- 0,18 %</i>	
Outside Heading 5	4 064	- 40	- 34	0	0	0	3 990	- 1,82 %	- 74
<i>Former BA</i>	<i>2 549</i>	<i>- 20</i>					<i>2 529</i>	<i>- 0,78 %</i>	
<i>Direct Research</i>	<i>759</i>	<i>- 8</i>	<i>- 1</i>				<i>750</i>	<i>- 1,19 %</i>	
<i>Indirect Research (2)</i>	<i>755</i>	<i>- 12</i>	<i>- 33</i>				<i>710</i>	<i>- 5,96 %</i>	
<b>Total Commission External Personnel</b>	<b>8 162</b>	<b>- 106</b>	<b>- 42</b>	<b>28</b>	<b>- 3</b>	<b>0</b>	<b>8 039</b>	<b>- 1,51 %</b>	<b>- 123</b>
<b>Total Commission HR</b>	<b>32 590</b>	<b>- 358</b>	<b>- 152</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>32 083</b>	<b>- 1,56 %</b>	<b>- 507</b>

Commission Human Resources in 2016									
	2015 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	2016 Staff reduction	Impact of delegation of tasks to (executive) agencies (1)	Transformation of establishment plan posts into appropriations	Transformation of appropriations into establishment plan posts	Transfer between establishment plans	2016 staff request	2016 combined result	
<b>Total Executive Agencies staff</b>									
EASME	394		43				437	10,91 %	43
EACEA	441		1				442	0,23 %	1
CHAFEA	51		9				60	17,65 %	9
INEA	197		50				247	25,38 %	50
ERCEA	413		34				447	8,23 %	34
REA	630		19				649	3,02 %	19
<b>Total Executive Agencies staff</b>	<b>2 126</b>		<b>156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2 282</b>	<b>7,34 %</b>	<b>156</b>

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

- The transformation of posts into appropriations: former D-category posts (prior to the Staff Regulation reform of 2004, this category mainly included drivers, ushers and messengers) becoming vacant will be converted into appropriations for contract agents, as agreed in the framework of the 2004 reform of the Staff Regulations. This also concerns the gradual return of posts agreed at the creation of the administrative offices, to be converted into contract agents.
- This transformation of posts into appropriations is partially offset by the transformation of a limited number of appropriations for external personnel into posts to ensure the required stability of staff.
- The transfer of 1 post from the Court of Auditors to PMO following the transfer of responsibilities regarding the calculation of the ECA's payroll and the transfer of 2 posts from the European Parliament to the Commission for tasks related to the staff management IT system (Sysper) and IT Security.

The 2016 statement of estimates includes some changes in the function group structure of the existing establishment plans in order to allow the Commission to adapt its human resources to the political priorities, at no extra cost:

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

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

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

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

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

The Commission will continue to allocate staff temporarily to serve time-limited activities. This mechanism has proved a dynamic and flexible way to face peaks in workload and to return posts when the peak is over, contributing to dynamic human resources management. Moreover, the Commission continues to explore and encourage all flexible arrangements. The mechanism of pooling expertise for specific time-bound tasks is still being used to allow temporary posting of officials within services facing a sustained increased workload. The above drastic constraints lead Commission services to constantly reprioritise activities and adjust resources allocation to priorities, including scaling down activities which are today less relevant or important than they were in the past.

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

#### 4.3. Commission administrative expenditure outside heading 5

##### 4.3.1. Summary table

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

(in EUR, at current prices)

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

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

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



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

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

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

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

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

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

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

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

As shown in the summary table 4.3.1 above, administrative expenditure financed under the Research budget includes:

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

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

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

The number of posts and the level of appropriations for research administrative support expenditure should be seen in connection with the ongoing delegation of implementing tasks to executive agencies. With that in mind, the evolution of research support expenditure can be summarised as follows:

- Overall, as compared to the 2015 budget, taking into account the impact of the 1 % staff reduction, the requested appropriations for research expenditure related to staff decrease by – 2,0 %;
- Appropriations for research expenditure related to external personnel in 2016 are slightly below the 2015 level (– 0,6 %);
- Appropriations for other management expenditure for research decrease by – 1,4 % as compared to the 2015 budget. These appropriations are used to finance actions such as IT systems directly related with the submission, evaluation and monitoring of proposals, external audits, workshops and communication activities, across Horizon 2020;
- Appropriations for other expenditure for new major research infrastructures (direct research, EUR 4,0 million) are presented separately, to identify this type of expenditure more clearly. The amount requested for 2016 is the same as in the 2015 budget;
- Appropriations for the executive agencies (REA, ERCEA, EASME and INEA) implementing parts of Horizon 2020 increase by 8,7 %. This reflects the further delegation of implementing tasks to these agencies (see section 4.4.4 below).

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

Key budgetary information for all EU bodies (decentralised agencies, executive agencies, joint undertakings, joint technology initiatives and EIT) is provided in Annex IV. Furthermore, a dedicated Working Document III accompanying the 2016 DB presents very detailed and exhaustive information on ‘agencies’, with a transparent presentation with regard to revenue, expenditure and staff levels of various Union bodies.

##### 4.4.1. Decentralised agencies

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

<sup>(1)</sup> COM(2013) 519, 10.7.2013.

<sup>(2)</sup> OJ C 373, 20.12.2013.

<sup>(3)</sup> COM(2015) 241, 13.5.2015.

As shown in the decentralised agency overview table (annex IV.1), the total number of establishment plan posts across all agencies <sup>(1)</sup> foreseen for 2016 amounts to 5 915 <sup>(2)</sup>. This represents a reduction of 59 posts compared to the total number authorised in the 2015 budget (the reduction as compared to the voted budget 2015 is of 35 posts when including the additional posts in response to new migration challenges). The total requested EU contribution available to decentralised agencies in 2016 amounts to EUR 1 012,6 million. This overall amount is composed of the amounts entered in the 2016 DB (EUR 993,8 million) and the assigned revenues stemming from the recovery of the 2014 surplus (EUR 18,8 million), which will be carried over to 2016. When excluding the reinforcement to respond to migratory pressures, which in particular impacts on the operational expenditure of FRONTEX, the total EU contribution to decentralised agencies as requested in the 2016 DB amounts to EUR 959,4 million.

The proposed level of the EU contribution to and the staffing level of individual agencies reflect their stage of development. The classification of agencies as ‘*cruising speed*’, ‘*new tasks*’ and ‘*start-up phase*’ agencies impacts on the growth of their EU contributions and staffing levels: typically, agencies which have been recently created or have recently been assigned new tasks require additional appropriations and additional staff, to carry out tasks related to their new or recently extended mandates, whereas cruising speed agencies have stable structures and budgets, and are therefore able to pursue rationalisation efforts. The 2016 DB only contains ‘cruising speed’ and ‘new tasks’ agencies, however, now that the recently created agencies have completed their initial phasing in process. The draft budget does not contain new bodies; the temporary contribution from the EU budget which was needed in 2015 to cover the running costs of the Single Resolution Board during the start-up period is no longer necessary in 2016, as the Board will have become fully self-financed from fees from the banking sector in the course of 2015.

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

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

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

In the 2016 draft budget, the Commission continues its policy to deduct assigned revenues stemming from the recovery of decentralised agency surpluses for the year 2014 from the 2016 EU contribution to the agencies in question, so as to adjust the need for ‘fresh appropriations’ entered in the 2016 DB accordingly. Moreover, when assessing the decentralised agency’s needs for the financial year 2016, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2013) in 2014. In doing so, the Commission responds to the requirements of the Framework Financial Regulation as revised in 2013 <sup>(4)</sup>.

<sup>(1)</sup> Including the two fully self-financed agencies ‘Office for Harmonisation in the Internal Market’ (OHIM) and ‘Community Plant Variety Office’ (CPVO).

<sup>(2)</sup> As set out above, the Commission proposes to treat the reinforced staffing levels of FRONTEX, EASO, EUROPOL and EUROJUST in view of their additional needs due to the recent events in the Mediterranean as part of a new policy development which does not enter in the calculation of the 5 % staff reduction target.

<sup>(3)</sup> COM(2013) 519, 10.7.2013.

<sup>(4)</sup> OJ L 328, 7.12.2013, p.42.

The increase in the EU contributions compared to the 2015 budget results in large part from the additional needs for the financing of the ‘*cruising speed*’ agencies (+ EUR 83,7 million). This is mostly due to the increase in the balancing contribution to the chemicals activities of the European Chemicals Agency (ECHA), Eurojust’s building project and the continued phasing in of the large-scale IT systems managed by eu.LISA. The EU contribution to the ‘*new tasks*’<sup>(1)</sup> agencies is foreseen to increase by EUR 45,3 million compared to the 2015 budget (as modified by DAB 5/2015). This is the net result of increasing needs for certain agencies, mostly related to the reinforced operational expenditure of FRONTEX to respond to migratory pressures and ACER’s tasks in view of the Energy Union, and the reduced needs for the balancing contribution to the European Medicines Agency (EMA), due to higher than foreseen fees from industry.

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

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

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

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

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

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

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

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

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

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

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

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

#### 4.4.4. Executive agencies

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

In 2016, the Commission will maintain intensive use of executive agencies in the management of the 2014-2020 spending programmes, by delegating implementing tasks to executive agencies when they can bring higher efficiency and effectiveness as compared to 'in-house' management in the Commission. The staffing and subsidy levels foreseen for the agencies in the 2016 DB are in line with the Commission's 'delegation package' <sup>(1)</sup> for the 2014-2020 period, taking account of the additional delegation of activities to CHAFEA <sup>(2)</sup> and EASME <sup>(3)</sup> as from 2015 and to EACEA <sup>(4)</sup> and REA <sup>(5)</sup> as from 2016. The necessary additional staff increase in the agencies (+ 4 in 2015, + 9 in 2016 as compared with the initial planning) has been compensated by an equivalent reduction of human resources in the Commission. The 2016 draft budget also takes account of the impact of the EFSI on the envelopes of operational appropriations to be managed by the agencies. As a consequence, the proposed number of staff in the executive agencies increases to 2 282 FTE in 2016 (+ 156 FTE, of which 27 temporary agents, 128 contract agents and 1 seconded national expert), and the total EU contribution amounts to EUR 222,0 million (+ EUR 15,4 million, or + 7,5 %). Overall, the total increase is 27 FTE below the total number initially foreseen (including the staff needed for additional tasks), due to the lower level of operational appropriations to be managed in 2016. More details on the revised staffing levels by agency are shown in the table below:

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

<sup>(1)</sup> The Commission described the proposed scenario for the delegation of certain parts of 2014-2020 spending programmes to the executive agencies, and the corresponding budgetary and human resources impact (including to take into account the application of the 5 % staff reduction target in the executive agencies), in an information note which was sent to the European Parliament and the Council on 4 October 2013. Further to the agreement on the delegation reached in November 2013, the six executive agencies have been re-established through Commission implementing Decisions in December 2013, as follows: EASME (OJ L 341, 18.12.2013); CHAFEA (OJ L 341, 18.12.2013); EACEA (OJ L 343, 19.12.2013); REA (OJ L 346, 20.12.2013); ERCEA (OJ L 346, 20.12.2013); and INEA (OJ L 352, 24.12.2013). As compared to the delegation scenario contained in the information note of October 2013, the 2015 draft budget does not yet include the foreseen delegation of agricultural promotion measures.

<sup>(2)</sup> COM 2014/927/EU of 17.12.2014, Extension of CHAFEA mandate by the Agricultural Promotion programme and transforming the 'Consumers, Health and Food Executive Agency' into the 'Consumers, Health, Agriculture and Food Executive Agency'.

<sup>(3)</sup> C(2014)6944 of 2.10.2014, amending Decision (2013)9414 adding the 'Fast Track to Innovation pilot scheme to the EASME mandate.

<sup>(4)</sup> DG DEVCO delegating to EACEA the implementation of the Intra-ACP Academic Mobility Scheme, financed under the Pan Africa programme (Development and Cooperation Instrument).

<sup>(5)</sup> Use of REA IT-services by DG HOME, DG JUST and DG AGRI.

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

The increase in the staffing levels and related administrative expenditure in the executive agencies in 2016 linked to the delegation of tasks is compensated by a further reduction of 151 'heads' in the Commission (of which 100 'freed' and 11 'frozen' posts <sup>(1)</sup> in the establishment plans, as well as 40 contract agents), on top of the reduction to achieve the 5 % staff reduction target. The total number of 'freed' and 'frozen' posts is shown in the table below:

'Freed' and 'frozen' posts: ensuring budgetary neutrality	Total number of freed and frozen posts in 2015		Total number of freed and frozen posts in 2016	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
Total 'freed'	120	24	104	40
<b>Total 'frozen'</b>	<b>28</b>	—	7	—
<b>Total</b>	<b>148</b>	<b>24</b>	<b>111</b>	<b>40</b>

The reduction of the corresponding Commission administrative expenditure (EUR 17,3 million, calculated on a full year basis) not only ensures budgetary neutrality; it rather leads to net savings with the delegation of tasks to executive agencies. The table below shows the way in which the increases in expenditure to cover the running costs of the executive agencies will be offset through a compensating reduction in staffing expenditure at the Commission:

Offsetting of expenditure related to delegation to executive agencies	Number of FTE	Value (in EUR million) <sup>(1)</sup>
<b>Additional staff in executive agencies in the 2016 draft budget</b>		
Additional establishment plan posts	+ 27	+ 3,53
Additional contract agents and seconded national experts	+ 129	+ 9,59
<b>Total additional full-time equivalents (FTE)</b>	<b>+ 156</b>	<b>+ 13,12</b>
<b>Compensating reduction of staff expenditure in the Commission</b>		
Compensating reduction of establishment plan posts ('freed' and 'frozen')	- 111	- 14,53
Compensating reduction of contract agents and seconded national experts ('freed')	- 40	- 2,80
<b>Total compensating reduction of full-time equivalents (FTE)</b>	<b>- 151</b>	<b>- 17,34</b>
<b>Difference: net savings due to delegation to executive agencies</b>		<b>- 4,22</b>
<sup>(1)</sup> This calculation uses the same costs levels as in the Information note to the Committee for Executive Agencies on the delegation of the management of the 2014-2020 programmes to executive agencies (Annex 3 'Overall compensation mechanism demonstrating budget neutrality').		

#### 4.5. Actions without a specific legal base

Article 54 of the Financial Regulation <sup>(2)</sup> states that, '...a basic act shall first be adopted before the appropriations entered in the budget for any action by the Union may be used.' However, the Financial Regulation also provides for five exceptions to this rule: 1) pilot projects; 2) preparatory actions; 3) preparatory measures in the field of Title V of the Treaty on European Union (concerning CFSP); 4) actions undertaken on the basis of the institutional prerogatives and specific powers conferred on the Commission by the Treaties; and 5) operations of each institution under its administrative autonomy.

<sup>(1)</sup> Tasks transferred from Commission services to executive agencies lead to 'freed' posts in the Commission, which have been deleted from the Commission establishment plans in order to guarantee the budgetary neutrality of the delegation exercise. The posts of Commission officials seconded to executive agencies remain vacant in the Commission (i.e. 'frozen') during their secondment. This generates a corresponding reduction of administrative appropriations in the Commission budget.

<sup>(2)</sup> OJ L 298, 26.10.2012, p.1.

#### 4.5.1. *Programmes, activities and decentralised agencies for which the legal base is outstanding*

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

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

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

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

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

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

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

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

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

## 5. ANNEX — DETAILED FIGURES

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

(in million EUR, at current prices)

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

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

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

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



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

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

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

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

<sup>(1)</sup> Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.<sup>(2)</sup> This covers both establishment plan posts and all appropriations of external staff expressed in estimated full time equivalent units.<sup>(3)</sup> This includes Commission staff working in the Union delegations covered by the policy area concerned. Policy area 21 'International Cooperation and Development' also includes postings in delegations of non-external action services.<sup>(4)</sup> Human resources data for policy area 27 'Budget' includes staff (some 228 posts and an estimate of some 57 full time equivalent units of external staff) to be redeployed in course of 2016 to allow the Commission to meet its new and urgent priorities.

## 5.2.2. 2016 draft budget by policy area and financial framework headings

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

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

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

Policy area	Total	1. Smart and inclusive growth		2. Natural resources	3. Security and Citizenship	4. Global Europe	5. Administration	6. Compensation	Special Instruments
		1a. Competitiveness	1b. Cohesion						
31 Language services	395,0						395,0		
32 Energy	1 528,8	1 462,6		p.m.			66,2		
33 Justice and Consumers	255,1	1,4		p.m.	207,1		46,6		
34 Climate action	137,3			115,0		0,9	21,4		
40 Reserves	474,6								474,6
<b>Total</b>	<b>149 758,5</b>	<b>18 618,4</b>	<b>50 821,7</b>	<b>63 104,4</b>	<b>2 670,0</b>	<b>8 881,7</b>	<b>5 137,7</b>	<b>p.m.</b>	<b>524,6</b>
Other institutions	3 771,0						3 771,0		
<b>Grand Total</b>	<b>153 529,5</b>	<b>18 618,4</b>	<b>50 821,7</b>	<b>63 104,4</b>	<b>2 670,0</b>	<b>8 881,7</b>	<b>8 908,7</b>	<b>p.m.</b>	<b>524,6</b>
<i>Of which under Flexibility Instrument</i>	<i>124,0</i>	<i>124,0</i>							
<i>Of which under Global Margin for Commitments</i>	<i>351,4</i>	<i>351,4</i>							
Ceilings	154 738,0	18 467,0	50 837,0	64 262,0	2 546,0	9 143,0	9 483,0	0,0	
Margin	2 208,5	200,0	15,3	1 157,6	0,0	261,3	574,3		

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

#### 5.3.1. Climate action

Climate action is a key priority for the Commission, as set out in the ‘Europe 2020 strategy’. With a view to responding to the challenges and investment needs related to climate action, the European Commission has proposed to implement a mainstreaming methodology during the 2014-2020 multiannual financial framework (MFF) so that at least 20 % of EU expenditure is climate related. <sup>(1)</sup> This approach was endorsed by the European Council on 8 February 2013 and confirmed by the European Parliament in its resolution on the new MFF of 13 March 2013. Through this mainstreaming into different policies, at least 20 % of the EU budget in the 2014-2020 MFF should be climate related expenditure <sup>(2)</sup>. Starting from draft budget 2014, these expenditures have been tracked in accordance with the methodology developed by the Commission to ensure visible and solid mainstreaming. The progress towards reaching the 20 % objective is being monitored on an annual basis by measuring the performance of the EU programmes in the framework of the budgetary procedures.

In order to contribute to building a low-carbon, resource efficient and climate resilient economy, climate action objectives and relevant performance measures have been included in the relevant legal bases for the new MFF. Building upon these provisions, a common tracking methodology for climate related expenditure has been integrated in the existing methodology for measuring performance used for EU programmes. The climate tracking methodology has been largely based on an existing OECD methodology (‘Rio markers’), adapted to provide for quantified financial data. Expenditures have been thus marked in one of the three categories: climate related only (100 %); significantly climate related (40 %); and not climate related (0 %). At the same time, the tracking methodology has also reflected the specificities of each policy area and the assessment of previous years' spending related to climate.

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

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

<sup>(1)</sup> Communication ‘A Budget for Europe 2020’ COM(2011) 500, 29.6.2011.

<sup>(2)</sup> According to the conclusions of the European Council on 7-8 February 2013 ‘climate action objectives will represent at least 20% of EU spending in the period 2014-2020 and therefore be reflected in appropriate instruments [...]’. <http://data.consilium.europa.eu/doc/document/ST-3-2013-INIT/en/pdf>

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

Programme	Objectives (Outputs)	Budget	Draft budget
		2015 (€)	2016
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>			
<b>European Earth Observation Programme (Copernicus)</b>	Delivering accurate and reliable data and information to Copernicus users (Copernicus Climate Change Service)	25,0	32,4
	Delivering accurate and reliable data and information to Copernicus users (Copernicus services on Land monitoring, Atmosphere Monitoring and Marine Environment Monitoring)	30,2	24,4
	<b>Total</b>	<b>55,2</b>	<b>56,8</b>
<b>Horizon 2020 – The Framework Programme for Research and Innovation</b>	Excellent science – Research infrastructures – strengthening European research infrastructures, including e-infrastructures	75,2	73,0
	Industrial leadership – boosting Europe's industrial leadership through research, technological development, demonstration and innovation in the following enabling and industrial technologies (information and communication technologies; nanotechnologies; advanced materials; biotechnology; advanced manufacturing and processing; space)	284,2	145,7
	Societal challenges – securing sufficient supplies of safe, healthy and high quality food and other bio-based products, by developing productive, sustainable and resource-efficient primary production systems, fostering related ecosystem services and the recovery of biological diversity, alongside competitive and low carbon supply, processing and marketing chains	250,0	277,4
	Societal challenges – making the transition to a reliable, affordable, publicly accepted, sustainable and competitive energy system, aiming at reducing fossil fuel dependency, in the face of increasingly scarce resources, increasing energy needs and climate change	721,7	702,1
	Societal challenges – achieving a European transport system that is resource-efficient, climate- and environmentally-friendly, safe and seamless for the benefit of all citizens, the economy and society	309,9	453,1
	Societal challenges – achieving a resource – and water – efficient and climate change resilient economy and society, protection and sustainable management of natural resources and ecosystems and a sustainable supply and use of raw materials, in order to meet the needs of a growing global population within the sustainable limits of the planet's natural resources and ecosystems	123,9	150,4
	Societal challenges – fostering secure European societies in a context of unprecedented transformations and growing global interdependencies and threats, while strengthening the European culture of freedom and justice	61,3	0,0
	Non-Nuclear Direct Actions of the Joint Research Centre – providing customer-driven scientific and technical support to Union policies, while flexibly responding to new policy demands	7,2	7,4
	The European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation and thus to reinforce the Union's innovation capacity and address societal challenges	111,5	79,3
	<b>Total</b>	<b>1 944,9</b>	<b>1 888,4</b>

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

Programme	Objectives (Outputs)	Budget	Draft budget
		2015 (1)	2016
<b>Connecting Europe Facility (CEF)</b>	Contributing to sustainable development and protection of the environment, by the integration of energy from renewable sources into the transmission network and by the development of smart energy networks and carbon dioxide networks	857,6	1 619,1
	<b>Total</b>	<b>857,6</b>	<b>1 619,1</b>
<b>Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)</b>	To improve access to markets inside the Union and globally (Enterprise Europe Network)	13,3	13,7
	To improve access to finance for SMEs in the form of equity and debt (Financial instruments - venture capital)	8,3	7,0
	<b>Total</b>	<b>21,6</b>	<b>20,7</b>
<b>HEADING 1b — COHESION POLICY</b>			
<b>European Regional Development Fund (ERDF)</b>	Supporting the shift towards a low-carbon economy in all sectors	4 108,6	3 328,6
	Promoting sustainable transport and removing bottlenecks in key network infrastructures	821,7	665,7
	Promoting climate change adaptation, risk prevention and management	489,0	396,2
	Preserving and protecting the environment and promoting resource efficiency	349,3	283,0
	Enhancing the competitiveness of SMEs, of the agricultural sector (for the EAFRD) and of the fishery and aquaculture sector (for the EMFF)	176,3	142,9
	All other thematic objectives	179,7	145,5
	<b>Total</b>	<b>6 124,6</b>	<b>4 961,9</b>
<b>Cohesion Fund (CF)</b>	Promoting sustainable transport and removing bottlenecks in key network infrastructures	1 194,4	1 025,9
	Supporting the shift towards a low-carbon economy in all sectors	997,0	856,4
	Promoting climate change adaptation, risk prevention and management	382,5	328,6
	Preserving and protecting the environment and promoting resource efficiency	219,7	188,8
	<b>Total</b>	<b>2 793,6</b>	<b>2 399,7</b>
<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES</b>			
<b>European Agricultural Guarantee Fund (EAGF)</b>	To contribute to the development of sustainable agriculture through cross compliance	3 272,7	8 025,0
	<b>Total</b>	<b>3 272,7</b>	<b>8 025,0</b>
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	10 368,9	10 641,9
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	<b>Total</b>	<b>10 368,9</b>	<b>10 641,9</b>

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

Programme	Objectives (Outputs)	Budget	Draft budget
		2015 (¹)	2016
<b>European Maritime and Fisheries Fund (EMFF)</b>	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	68,4	53,5
	Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy		
	Promoting a balanced and inclusive territorial development of fisheries and aquaculture areas		
	Fostering the implementation of the Common Fisheries Policy		
	<b>Total</b>	<b>68,4</b>	<b>53,5</b>
<b>Programme for the Environment and Climate Action (LIFE)</b>	Contributing to the reduction of greenhouse gas emissions	47,0	49,4
	Contributing to increased resilience to climate change	46,0	48,8
	Support better climate governance and information	11,5	13,4
	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	42,4	45,7
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	62,5	66,2
	<b>Total</b>	<b>209,5</b>	<b>223,5</b>
<b>HEADING 3 — SECURITY AND CITIZENSHIP</b>			
<b>Union Civil Protection Mechanism</b>	To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention	7,5	6,0
	<b>Total</b>	<b>7,5</b>	<b>6,0</b>
<b>Union action in the field of health (Health Programme)</b>	To develop common approaches and demonstrate their value for better preparedness and coordination in health emergencies in order to protect citizens from cross-border health threats	0,5	0,8
	<b>Total</b>	<b>0,5</b>	<b>0,8</b>
<b>Food and feed</b>	To contribute to a high animal health status in the Union and to support the improvement of the welfare of animals	18,5	20,0
	<b>Total</b>	<b>18,5</b>	<b>20,0</b>
<b>HEADING 4 — GLOBAL EUROPE</b>			
<b>Union Civil Protection Mechanism</b>	To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention	2,1	2,1
	<b>Total</b>	<b>2,1</b>	<b>2,1</b>

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

Programme	Objectives (Outputs)	Budget	Draft budget
		2015 (1)	2016
<b>Instrument for Pre-accession Assistance (IPA II)</b>	Support for economic, social and territorial development	76,5	126,3
	Strengthening the ability of beneficiaries to fulfil the obligations stemming from Union membership		
	Strengthening regional integration and territorial cooperation		
	<b>Total</b>	<b>76,5</b>	<b>126,3</b>
<b>EU Aid Volunteers initiative (EUAV)</b>	Training, capacity building and deployments to focus amongst other on disaster risk reduction and prevention of climate related disasters	2,8	3,4
	<b>Total</b>	<b>2,84</b>	<b>3,4</b>
<b>Instrument of financial support for encouraging the economic development of the Turkish Cypriot community</b>	Waste water re-use	0,0	5,0
	Renewable energy	0,5	5,0
	Solid waste recycling	3,6	3,0
	<b>Total</b>	<b>4,1</b>	<b>13,0</b>
<b>European Neighbourhood Instrument (ENI)</b>	Sustainable and inclusive development in all aspects, poverty reduction, including through private-sector development; promotion of internal economic, social and territorial cohesion, rural development, climate action and disaster resilience	135,4	170,4
	Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation	27,5	31,6
	<b>Total</b>	<b>162,9</b>	<b>202,0</b>
<b>European Instrument for Democracy and Human Rights (EIDHR)</b>	Support to Human Rights and Human Rights Defenders in situations where they are most at risk	3,6	5,0
	<b>Total</b>	<b>3,6</b>	<b>5,0</b>
<b>Development Cooperation Instrument (DCI)</b>	Poverty reduction and fostering sustainable economic, social and environmental development	474,9	505,5
	<b>Total</b>	<b>474,9</b>	<b>505,5</b>
<b>Cooperation with Greenland</b>	To contribute to the capacity of the Greenlandic administration to formulating and implementing national policies in particular in new areas of mutual interest	7,4	6,8
	<b>Total</b>	<b>7,4</b>	<b>6,8</b>
<b>Instrument contributing to Stability and Peace (IcSP)</b>	Addressing global and trans-regional effects of climate change having a potentially destabilising impact	5,0	0,0
	<b>Total</b>	<b>5,0</b>	<b>0,0</b>

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

Programme	Objectives (Outputs)	Budget	Draft budget
		2015 (¹)	2016
<b>Partnership instrument for cooperation with third countries (PI)</b>	To support the Union's bilateral, regional and inter-regional cooperation partnership strategies, by promoting policy dialogues and by developing collective approaches and responses to challenges of global concern	21,0	23,0
	Implementing the international dimension of 'Europe 2020 – A strategy for smart, sustainable and inclusive growth'		
	Improving access to third country markets and boosting trade, investment and business opportunities for European companies, while eliminating barriers to market access and investment, by means of economic partnerships, business and regulatory cooperation		
	<b>Total</b>	<b>21,0</b>	<b>23,0</b>
<b>Humanitarian Aid</b>	Disaster preparedness activities aiming to increase the resilience of local communities to withstand climate related disasters	37,3	37,9
	<b>Total</b>	<b>37,3</b>	<b>37,9</b>
<b>Total Climate Change</b>		<b>26 543,4</b>	<b>30 824,3</b>
<b>Total EU Budget (Commission – Section III)</b>		<b>158 276,0</b>	<b>149 758,5</b>
<b>Climate Change / EU Budget</b>		<b>16,8 %</b>	<b>20,6 %</b>

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

### 5.3.2. Biodiversity

Protecting biodiversity and strengthening the resilience of ecosystems will make an important contribution to our sustainable growth objectives. As foreseen in the Commission Communication 'A budget for Europe 2020', financing the EU Biodiversity Strategy to 2020 (¹) and its objective to halt and reverse the decline of biodiversity in the EU requires mainstreaming biodiversity throughout the EU budget, both within the EU via the main funding instruments and through external action funding.

On the external front, the EU confirmed, along with other participating parties, at the 12th meeting of the Conference of the Parties to the 'United Nations Convention on Biological Diversity' (CBD COP12) in October 2014 in Pyeongchang, its commitment, to an overall substantial increase of total biodiversity-related funding from a variety of sources, and in particular to double total biodiversity-related international financial flows to developing countries by 2015 and at least maintain this level until 2020 (²). Parties also committed to mobilize domestic financial resources from all sources to reduce the gap between identified needs and available resources at domestic level, and to report on and monitor the resources mobilised for biodiversity domestically and internationally.

To maximise synergies between different policy objectives, a tracking procedure for biodiversity-related expenditure similar to that proposed for climate-related spending has been developed and integrated in the existing methodology for measuring performance used for EU programmes. The biodiversity tracking methodology is largely based on the 'Rio markers' established by the OECD (see section 5.5.1 above), whilst taking into account the specificities of each policy area. The Commission services have developed an improved methodology to ensure a more consistent approach across the EU budget (³).

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

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

(¹) 'Our life insurance, our natural capital: an EU biodiversity strategy to 2020', COM(2011) 244, 3.5.2011.

(²) See full text in the CBD COP12 decision XII/3, article 1: <https://www.cbd.int/decision/cop/default.shtml?id=13366>

(³) Details will be posted on the EU Biodiversity webpages: [http://ec.europa.eu/environment/nature/index\\_en.htm](http://ec.europa.eu/environment/nature/index_en.htm)



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

Programme	Objectives (Outputs)	Budget 2015 (1)	Draft budget 2016
<b>HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS</b>			
<b>European Earth Observation Programme (Copernicus)</b>	Deliver accurate and reliable data and information to Copernicus users (The Copernicus Land monitoring service will provide information including on the dynamics of monitoring of biodiversity)	8,1	6,7
	<b>Total</b>	<b>8,1</b>	<b>6,7</b>
<b>Horizon 2020 – The Framework Programme for Research and Innovation</b>	Societal challenges – securing sufficient supplies of safe, healthy and high quality food and other bio-based products, by developing productive, sustainable and resource-efficient primary production systems, fostering related ecosystem services and the recovery of biological diversity, alongside competitive and low carbon supply, processing and marketing chains	78,2	143,2
	Societal challenges – achieving a resource – and water – efficient and climate change resilient economy and society, protection and sustainable management of natural resources and ecosystems and a sustainable supply and use of raw materials, in order to meet the needs of a growing global population within the sustainable limits of the planet's natural resources and ecosystems	56,6	54,2
	Non-Nuclear Direct Actions of the Joint Research Centre – providing customer-driven scientific and technical support to Union policies, while flexibly responding to new policy demands	3,6	3,7
	<b>Total</b>	<b>138,4</b>	<b>201,1</b>
<b>HEADING 1b — COHESION POLICY</b>			
<b>European Regional Development Fund (ERDF)</b>	Preserving and protecting the environment and promoting resource efficiency	685,3	555,2
	Promoting climate change adaptation, risk prevention and management	212,9	172,5
	Promoting sustainable and quality employment and supporting labour mobility	20,0	16,2
	Supporting the shift towards a low-carbon economy in all sectors	10,0	8,1
	Other thematic objectives : SMEs, sustainable transport, social inclusion and institutional capacity	6,7	5,4
	<b>Total</b>	<b>934,8</b>	<b>757,4</b>
<b>Cohesion Fund (CF)</b>	Preserving and protecting the environment and promoting resource efficiency	564,6	485,0
	Promoting climate change adaptation, risk prevention and management	197,4	169,5
	Others: low-carbon economy and promoting sustainable transport	4,1	3,5
	<b>Total</b>	<b>766,1</b>	<b>658,0</b>

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

Programme	Objectives (Outputs)	Budget 2015 (1)	Draft budget 2016
<b>HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES</b>			
<b>European Agriculture Guarantee Fund (EAGF)</b>	Contribute to the development of sustainable agriculture and to making the Common Agricultural Policy more compatible with the expectations of the society through cross-compliance. Contribute preventing soil erosion, maintaining soil organic matter and soil structure, ensuring a minimum level of maintenance and avoiding the deterioration of habitats, and protecting and managing water. Contribute avoiding a massive conversion into arable land	3 272,7	6 073,7
	<b>Total</b>	<b>3 272,7</b>	<b>6 073,7</b>
<b>European Agricultural Fund for Rural Development (EAFRD)</b>	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	5 332,8	5 288,1
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	<b>Total</b>	<b>5 332,8</b>	<b>5 288,1</b>
<b>European Maritime and Fisheries Fund (EMFF)</b>	Promoting sustainable and competitive fisheries and aquaculture	199,0	201,8
	Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy		
	Promoting a balanced and inclusive territorial development of fisheries areas		
	Fostering the implementation of the Common Fisheries Policy		
	<b>Total</b>	<b>199,0</b>	<b>201,8</b>
<b>Programme for the Environment and Climate Action (LIFE)</b>	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	42,4	45,7
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	147,8	157,2
	Support better environmental governance and information at all levels	10,0	11,0
	Contributing to increased resilience to climate change	21,5	23,0
	<b>Total</b>	<b>221,7</b>	<b>236,9</b>
<b>HEADING 4 — GLOBAL EUROPE</b>			
<b>European Neighbourhood Instrument (ENI)</b>	Sustainable and inclusive development in all aspects, poverty reduction, including through private-sector development; promotion of internal economic, social and territorial cohesion, rural development, climate action and disaster resilience	20,0	56,0
	Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation	31,3	9,6
	<b>Total</b>	<b>51,3</b>	<b>65,6</b>

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

Programme	Objectives (Outputs)	Budget 2015 <sup>(1)</sup>	Draft budget 2016
<b>Development Cooperation Instrument (DCI)</b>	Poverty reduction and fostering sustainable economic, social and environmental development	165,8	175,9
	<b>Total</b>	<b>165,8</b>	<b>175,9</b>
<b>Partnership Instrument for cooperation with third countries (PI)</b>	To support the Union's bilateral, regional and inter-regional cooperation partnership strategies, by promoting policy dialogues and by developing collective approaches and responses to challenges of global concern	7,0	4,0
	<b>Total</b>	<b>7,0</b>	<b>4,0</b>
<b>Total Biodiversity</b>		<b>11 097,8</b>	<b>13 669,2</b>
<b>Total EU budget (Commission — Section III)</b>		<b>158 276,0</b>	<b>149 758,5</b>
<b>Biodiversity / EU budget</b>		<b>7,0 %</b>	<b>9,1 %</b>
<sup>(1)</sup> Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.			

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

##### 5.4.1. Decentralised agencies

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

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)					Variation		Classification
				2015				2016					2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget	
Total EU contribution	Of which budget	Of which assigned revenues	Total EU contribution		Of which DB	Of which assigned revenues									
<b>European Chemicals Agency (ECHA) — Chemicals legislation</b>	<b>02 03 03</b>	Helsinki	2006	105,743	7,800	7,800		98,400	72,805	72,805	72,805		833,4 %	833,4 %	Cruising speed
<i>Authorised establishment plan</i>				431	431			420	420	420			– 11		
<b>European GNSS Agency (GSA)</b>	<b>02 05 11</b>	Prague	2004	27,606	26,840	26,791	0,049	29,160	28,350	28,350	27,888	0,462	5,6 %	4,1 %	New tasks
<i>Authorised establishment plan</i>				102	102			113	113	113			11		
<b>European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)</b>	<b>04 03 11</b>	Dublin	1975	21,260	20,371	20,371		20,960	20,371	20,371	20,360	0,011	0,0 %	– 0,1 %	Cruising speed
<i>Authorised establishment plan</i>				97	97			96	96	95			– 2		
<b>European Agency for Safety and Health at Work (EU-OSHA)</b>	<b>04 03 12</b>	Bilbao	1994	15,271	14,679	14,534	0,145	15,275	14,679	14,679	14,663	0,016	0,0 %	0,9 %	Cruising speed
<i>Authorised establishment plan</i>				42	42			42	42	41			– 1		
<b>European Centre for the Development of Vocational Training (CEDEFOP)</b>	<b>04 03 13</b>	Thessaloniki	1975	18,357	17,434	17,224	0,210	18,064	17,434	17,434	17,051	0,383	0,0 %	– 1,0 %	Cruising speed
<i>Authorised establishment plan</i>				96	96			96	96	94			– 2		

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)						Variation		Classification
				2015				2016						2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget		
					Total EU contribution	Of which budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
<b>European Aviation Safety Agency (EASA)</b>	<b>06 02 02</b>	Köln	2002	162,026	36,370	35,635	0,735	168,007	36,370	36,370	34,819	1,551	0,0 %	- 2,3 %	New tasks	
<i>Authorised establishment plan</i>				679	679			678	678	670			- 9			
<b>European Maritime Safety Agency (EMSA)</b>	<b>06 02 03 01</b>	Lisbon	2002	59,006	52,656	50,882	1,774	62,588	53,879	53,376	51,149	2,230	1,4 %	0,5 %	Cruising speed	
<i>Of which anti-pollution measures</i>	06 02 03 02				20,600	20,600				21,600	21,600		4,9 %	4,9 %		
<i>Authorised establishment plan</i>				207	207			202	202	202			- 5			
<b>European Railway Agency (ERA)</b>	<b>06 02 04</b>	Lille Valenciennes	2004	26,345	25,613	24,659	0,954	26,772	26,000	26,000	25,213	0,787	1,5 %	2,2 %	Cruising speed	
<i>Authorised establishment plan</i>				137	137			137	137	135			- 2			
<b>European Network and Information Security Agency (ENISA)</b>	<b>09 02 03</b>	Heraklion	2004	10,096	9,156	9,101	0,055	11,060	10,070	10,120	10,070	0,050	10,5 %	10,7 %	New tasks	
<i>Authorised establishment plan</i>				48	48			48	48	48			0			
<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	<b>09 02 04</b>	Riga	2009	4,017	4,017	3,498	0,519	4,246	4,072	4,246	4,072	0,174	5,7 %	16,4 %	Cruising speed	
<i>Authorised establishment plan</i>				15	15			15	15	15			0			
<b>European Banking Authority (EBA)</b>	<b>12 02 04</b>	London	2010	31,515	12,606	11,163	1,443	38,059	17,195	13,750	13,637	0,113	9,1 %	22,2 %	New tasks	
<i>Authorised establishment plan</i>				120	120			150	150	127			7			
<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	<b>12 02 05</b>	Frankfurt	2010	19,948	7,979	7,889	0,090	22,077	8,941	8,257	8,122	0,135	3,5 %	3,0 %	New tasks	
<i>Authorised establishment plan</i>				90	90			105	105	93			3			

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)						Variation		Classification
				2015				2016						2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget		
					Total EU contribution	Of which budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
<b>European Securities and Markets Authority (ESMA)</b>	<b>12 02 06</b>	Paris	2010	37,113	9,703	8,120	1,583	40,251	10,593	10,203	10,203		5,2 %	25,7 %	New tasks	
<i>Authorised establishment plan</i>				137	137			142	142	140			3			
<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	<b>32 02 10</b>	Ljubljana	2009	11,266	11,266	10,851	0,415	20,078	20,078	15,548	14,840	0,708	38,0 %	36,8 %	New tasks	
<i>Authorised establishment plan</i>				54	54			98	98	64			10			
<b>Total decentralised agencies - heading 1a</b>				<b>549,568</b>	<b>256,490</b>	<b>248,518</b>	<b>7,972</b>	<b>574,996</b>	<b>340,837</b>	<b>331,513</b>	<b>324,892</b>	<b>6,621</b>	<b>29,2 %</b>	<b>30,7 %</b>		
<i>Of which anti-pollution measures</i>					20,600	20,600	0,000	0,000	0,000	21,600	21,600	0,000	4,9 %	4,9 %		
<i>Authorised establishment plan</i>				2 255	2 255			2 342	2 342	2 257			2			

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

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)						Variation		Classification
				2015 <sup>(1)</sup>				2016						2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget		
					Total EU contribution	Of which budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
<b>European Chemicals Agency (ECHA) — PIC activities</b>	<b>07 02 05</b>	Helsinki	2012	1,222	1,222	1,130	0,092	1,151	1,151	1,151	1,040	0,111	- 5,8 %	- 8,0 %	Cruising speed	
<i>Authorised establishment plan</i>				6	6			6	6	6			0			
<b>European Environment Agency (EEA)</b>	<b>07 02 06</b>	Copenhagen	1990	42,362	36,309	34,886	1,423	42,731	37,172	36,309	35,557	0,752	0,0 %	1,9 %	Cruising speed	
<i>Authorised establishment plan</i>				133	133			138	138	130			- 3			
<b>European Fisheries Control Agency (EFCA)</b>	<b>11 06 64</b>	Vigo	2005	9,217	9,217	8,957	0,260	9,217	9,217	9,217	9,070	0,147	0,0 %	1,3 %	Cruising speed	
<i>Authorised establishment plan</i>				52	52			51	51	51			- 1			
<b>European Chemicals Agency (ECHA) — Biocides activities</b>	<b>17 04 07</b>	Helsinki	2012	7,749	5,789	5,474	0,315	7,135	5,435	5,000	4,670	0,330	- 13,6 %	- 14,7 %	Cruising speed	
<i>Authorised establishment plan</i>				47	47			42	42	36			- 11			
<b>Total decentralised agencies - heading 2</b>				<b>60,550</b>	<b>52,537</b>	<b>50,448</b>	<b>2,090</b>	<b>60,234</b>	<b>52,975</b>	<b>51,677</b>	<b>50,336</b>	<b>1,341</b>	<b>- 1,6 %</b>	<b>- 0,2 %</b>		
<i>Authorised establishment plan</i>				238	238			237	237	223			- 15			

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

## 5.4.1.3. Decentralised agencies of heading 3 — Security and citizenship

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)						Variation		Classification
				2015 (1)				2016						2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget		
Total EU contribution	Of which budget	Of which assigned revenues	Total EU contribution		Of which DB	Of which assigned revenues										
<b>European Centre for Disease Prevention and Control (ECDC)</b>	<b>17 03 10</b>	Stockholm	2004	58,388	56,766	56,766	0,000	58,360	56,766	56,766	53,683	3,083	0,0 %	- 5,4 %	Cruising speed	
<i>Authorised establishment plan</i>				190	190			186	186	186			- 4			
<b>European Food Safety Authority (EFSA)</b>	<b>17 03 11</b>	Parma	2002	79,148	77,330	76,412	0,918	79,400	77,330	77,333	76,244	1,089	0,0 %	- 0,2 %	Cruising speed	
<i>Authorised establishment plan</i>				337	337			330	330	330			- 7			
<b>European Medicines Agency (EMA)</b>	<b>17 03 12</b>	London	1993	302,117	33,015	31,516	1,499	314,495	26,424	26,424	24,475	1,949	- 20,0 %	- 22,3 %	New tasks	
<i>Of which special contribution for orphan medicinal products</i>	17 03 12 02				6,800	6,800	0,000			9,972	9,972		46,6 %	46,6 %		
<i>Authorised establishment plan</i>				599	599			636	636	599			0			
<b>European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)</b>	<b>18 02 03</b>	Warsaw	2004	116,644	119,641	119,641	0,000	116,644	108,774	160,886	160,886	0,000	34,5 %	34,5 %	New tasks	
<i>Authorised establishment plan</i>				167	167			149	149	165			- 2			
<b>European Police Office (EUROPOL)</b>	<b>18 02 04</b>	The Hague	1995	95,036	94,535	92,273	2,262	95,816	95,816	96,342	93,760	2,582	1,9 %	1,6 %	New tasks	
<i>Authorised establishment plan</i>				453	453			480	480	450			- 3			
<b>European Police College (CEPOL)</b>	<b>18 02 05</b>	Budapest	2005	8,471	8,471	7,678	0,793	8,641	8,641	8,641	8,411	0,230	2,0 %	9,5 %	New tasks	
<i>Authorised establishment plan</i>				27	27			28	28	28			1			
<b>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu.LISA)</b>	<b>18 02 07</b>	Tallinn – Strasbourg	2011	76,953	72,809	72,809	0,000	81,920	81,920	80,282	80,282	0,000	10,3 %	10,3 %	Cruising speed	
<i>Authorised establishment plan</i>				120	120			118	118	118			- 2			



Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)						Variation		Classification
				2015 <sup>(1)</sup>				2016						2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget		
					Total EU contribution	Of which budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
<b>European Asylum Support Office (EASO)</b>	<b>18 03 02</b>	Valletta	2010	15,945	15,261	15,123	0,138	16,100	15,254	15,540	14,766	0,774	1,8 %	- 2,4 %	Cruising speed	
<i>Authorised establishment plan</i>				59	59			63	63	61			2			
<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	<b>18 06 02</b>	Lisbon	1993	15,684	14,794	14,643	0,151	15,447	15,377	14,794	14,724	0,070	0,0 %	0,6 %	Cruising speed	
<i>Authorised establishment plan</i>				80	80			81	81	79			- 1			
<b>European Union Agency for Fundamental Rights (FRA)</b>	<b>33 02 06</b>	Vienna	2007	21,299	21,229	21,155	0,074	21,654	21,654	21,229	21,073	0,156	0,0 %	- 0,4 %	Cruising speed	
<i>Authorised establishment plan</i>				73	73			73	73	72			- 1			
<b>European Institute for Gender Equality (EIGE)</b>	<b>33 02 07</b>	Vilnius	2006	7,628	7,628	7,464	0,164	7,628	7,628	7,628	7,527	0,101	0,0 %	0,8 %	Cruising speed	
<i>Authorised establishment plan</i>				29	29			28	28	28			- 1			
<b>European Body for the Enhancement of Judicial Cooperation (EUROJUST)</b>	<b>33 03 04</b>	The Hague	2002	32,994	32,994	32,584	0,410	46,536	46,536	43,410	42,819	0,591	31,6 %	31,4 %	Cruising speed	
<i>Authorised establishment plan</i>				205	205			202	202	201			- 4			
<b>Total decentralised agencies - heading 3</b>				<b>829,307</b>	<b>554,473</b>	<b>548,064</b>	<b>6,409</b>	<b>862,641</b>	<b>562,120</b>	<b>609,274</b>	<b>598,649</b>	<b>10,625</b>	<b>9,9 %</b>	<b>9,2 %</b>		
<i>Of which special contribution for orphan medicinal products</i>					6,800	6,800	0,000			9,972	9,972	0,000	46,6 %	46,6 %		
<i>Authorised establishment plan</i>				2 339	2 339			2 374	2 374	2 317			- 22			

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

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

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)						Variation		Classification
				2015 <sup>(1)</sup>				2016						2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget		
					Total EU contribution	Of which budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
<b>European Training Foundation (ETF)</b>	<b>04 03 14</b>	Turin	1990	20,546	20,144	19,945	0,199	20,145	20,145	20,145	19,956	0,189	0,0 %	0,1 %	Cruising speed	
<i>Authorised establishment plan</i>				92	92			91	91	90			- 2			
<b>Total decentralised agencies - heading 4</b>				<b>20,546</b>	<b>20,144</b>	<b>19,945</b>	<b>0,199</b>	<b>20,145</b>	<b>20,145</b>	<b>20,145</b>	<b>19,956</b>	<b>0,189</b>	<b>0,0 %</b>	<b>0,1 %</b>		
<i>Authorised establishment plan</i>				92	92			91	91	90			- 2			

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

## 5.4.1.5. Decentralised agency of heading 5 — Administration

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)						Variation		Classification
				2015 <sup>(1)</sup>				2016						2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget		
					Total EU contribution	Of which budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues				
<b>Translation Centre for the Bodies of the European Union</b>	<b>31 01 10</b>	Luxembourg	1994	49,054	0,000	0,000	0,000	52,900	0,000	0,000	0,000	0,000	0,0 %	0,0 %	Cruising speed	
<i>Authorised establishment plan</i>				200	200			200	200	197			- 3			
<b>Total decentralised agencies - heading 5</b>				<b>49,054</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>52,900</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,0 %</b>	<b>0,0 %</b>		
<i>Authorised establishment plan</i>				200	200			200	200	197			- 3			

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

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

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)					Variation		Classification
				2015 <sup>(1)</sup>				2016					2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget	
Total EU contribution <sup>(2)</sup>	Of which budget	Of which assigned revenues	Total EU contribution <sup>(2)</sup>		Of which DB	Of which assigned revenues									
<b>Office for Harmonisation in the Internal Market (OHIM)</b>		Alicante	1993	384,202	0,000	0,000	0,000	383,750	0,000	0,000	0,000	0,000	0,0 %	0,0 %	Cruising speed
<i>Authorised establishment plan</i>				827	827			828	828	810			- 17		
<b>Community Plant Variety Office (CPVO)</b>		Angers	1994	14,698	0,000	0,000	0,000	15,020	0,000	0,000	0,000	0,000	0,0 %	0,0 %	Cruising speed
<i>Authorised establishment plan</i>				46	46			45	45	45			- 1		
<b>Total self-financed decentralised agencies</b>				<b>398,900</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>398,770</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,0 %</b>	<b>0,0 %</b>	
<i>Authorised establishment plan</i>				873	873			873	873	855			- 18		

(<sup>1</sup>) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.  
(<sup>2</sup>) The Commission does not include the establishment plans of the fully self-financed agencies OHIM and CPVO in the official volumes of the draft budget. However, the Commission is of the opinion that the 5 % staff reduction applicable to EU institutions and bodies should be applied to all decentralised agencies, irrespective of their funding structure. This is why a reduction in the number of posts for OHIM is shown in the column 'Foreseen EU contribution' for 2016. For CPVO, the number of posts shown for 2016 (45) corresponds to the agency's own draft estimates.

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

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)					Variation		Classification
				2015 <sup>(1)</sup>				2016					2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget	
Total EU contribution <sup>(2)</sup>	Of which budget	Of which assigned revenues	Total EU contribution <sup>(2)</sup>		Of which DB	Of which assigned revenues									
<b>Single Resolution Board (SRB)</b>	<b>12 02 07</b>	Brussels	2014	22,000	3,300	3,300		34,000	0,000	0,000	0,000	0,000	- 100,0 %	- 100,0 %	
<i>Authorised establishment plan</i>				122	122			230	230	230			108		

(<sup>1</sup>) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.  
(<sup>2</sup>) As set out in the Commission Communication of July 2013, the SRB as a completely new body falls outside the scope of the 5 % staff reduction applicable to EU institutions and bodies. The Commission notes that the estimated revenues and staff numbers are still provisional, and that they are not yet adopted by the SRB Board.

## 5.4.1.8. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)					Variation		Classification
				2015 <sup>(1)</sup>				2016					2016 / 2015		DB 2016
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Of which Agency contribution request	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues			Total EU contribution	Of which DB	Of which assigned revenues			
<b>Total decentralised agencies (incl. Single Resolution Board)</b>				<b>1 929,9-25</b>	<b>886,945</b>	<b>870,275</b>	<b>16,669</b>	<b>2 003,6-85</b>	<b>976,077</b>	<b>1 012,609</b>	<b>993,834</b>	<b>18,776</b>	<b>14,2 %</b>	<b>14,2 %</b>	
<i>Authorised establishment plan</i>				6 119	6 119			6 347	6 347	6 169			50		
<b>Total decentralised agencies (excl. Single Resolution Board)</b>				<b>1 907,9-25</b>	<b>883,645</b>	<b>866,975</b>	<b>16,669</b>	<b>1 969,6-85</b>	<b>976,077</b>	<b>1 012,609</b>	<b>993,834</b>	<b>18,776</b>	<b>14,6 %</b>	<b>14,6 %</b>	
<i>Authorised establishment plan</i>				5 997	5 997			6 117	6 117	5 939			- 58		
<b>— Of which ‘cruising speed’ decentralised agencies</b>				<b>1 086,0-87</b>	<b>514,063</b>	<b>506,318</b>	<b>7,745</b>	<b>1 105,3-98</b>	<b>604,825</b>	<b>597,718</b>	<b>586,723</b>	<b>10,995</b>	<b>16,3 %</b>	<b>15,9 %</b>	
<i>Authorised establishment plan</i>				3 521	3 521			3 490	3 490	3 442			- 79		
<b>— Of which ‘new tasks’ decentralised agencies</b>				<b>821,837</b>	<b>369,582</b>	<b>360,658</b>	<b>8,924</b>	<b>864,288</b>	<b>371,252</b>	<b>414,891</b>	<b>407,111</b>	<b>7,780</b>	<b>12,3 %</b>	<b>12,9 %</b>	
<i>Authorised establishment plan</i>				2 476	2 476			2 627	2 627	2 497			21		
<b>Total decentralised agencies (excl. fully self-financed agencies OHIM, CPVO and SRB)</b>				<b>1 509,0-25</b>	<b>883,645</b>	<b>866,975</b>	<b>16,669</b>	<b>1 570,9-15</b>	<b>976,077</b>	<b>1 012,609</b>	<b>993,834</b>	<b>18,776</b>	<b>14,6 %</b>	<b>14,6 %</b>	
<i>Authorised establishment plan</i>				5 124	5 124			5 244	5 244	5 084			- 40		
<b>Total decentralised agencies (excl. Single Resolution Board and migration reinforcement)</b>				<b>1 907,9-25</b>	<b>869,873</b>	<b>853,203</b>	<b>16,669</b>	<b>1 969,6-85</b>	<b>976,077</b>	<b>959,441</b>	<b>940,666</b>	<b>18,776</b>	<b>10,3 %</b>	<b>10,3 %</b>	
<i>Authorised establishment plan</i>				5 974	5 974			6 117	6 117	5 915			- 59		

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

5.4.2. Joint undertakings and joint technology initiatives

5.4.2.1. Joint undertakings under Article 208 of the Financial Regulation

(in million EUR)

Name of the Joint Undertaking	Budget line	Location	Year of creation	Budget		Draft budget (DB)			Variation EU contribution
				2015 <sup>(1)</sup>		2016			
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues <sup>(2)</sup> estimated by the Joint Undertaking	Of which Joint Undertaking contribution request	EU contribution (DB 2016)	2016 / 2015
<b>Construction, operation and exploitation of the ITER facilities - European Joint Undertaking for ITER - Fusion for Energy (F4E)</b>		Barcelona	2007						
Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	32 05 01 01				43,860		49,000	44,737	2,0 %
Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	32 05 01 02								

(<sup>1</sup>) Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.  
(<sup>2</sup>) This amount includes the appropriations foreseen in the 2016 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EU contribution frontloaded in 2013 to cover the 2014-2017 running costs of SESAR is excluded.

**DOCUMENT II**

**FINANCIAL PROGRAMMING 2017-2020**  
**(PROVISIONAL FIGURES)**

## CONTENTS

1.	<b>Introduction</b> .....	118
1.1.	Overview .....	118
1.2.	Transfer of the unused 2014 allocation .....	119
1.3.	Global Margin for Commitments and the EFSI .....	119
2.	<b>Heading 1a — Competitiveness for growth and jobs</b> .....	121
3.	<b>Heading 1b — Economic, social and territorial cohesion</b> .....	124
4.	<b>Heading 2 — Sustainable growth: natural resources</b> .....	125
5.	<b>Heading 3 — Security and citizenship</b> .....	128
6.	<b>Heading 4 — Global Europe</b> .....	130
7.	<b>Heading 5 — Administration</b> .....	132
7.1.	Introduction .....	132
7.2.	Evolution of the establishment plans .....	132
7.3.	Pensions and European schools .....	132
8.	<b>Annexes</b> .....	134
8.1.	Financial Programming 2017-2020 – Global summary .....	134
8.2.	Summary table by programme .....	137
8.3.	Heading 1a — Competitiveness for growth and jobs .....	143
8.4.	Heading 1b — Economic, social and territorial cohesion .....	165
8.5.	Heading 2 — Sustainable growth: natural resources .....	166
8.6.	Heading 3 — Security and citizenship .....	170
8.7.	Heading 4 — Global Europe .....	178
8.8.	Actions financed under the prerogatives and specific competences conferred to the Commission .....	189
8.9.	Decentralised agencies .....	191
8.10.	Pilot projects .....	193
8.11.	Preparatory actions .....	201

## 1. INTRODUCTION

### 1.1. Overview

Article 38.2 of the Financial Regulation applicable to the general budget of the Union <sup>(1)</sup> stipulates that the Commission shall attach to the draft budget a financial programming for the following years in order to provide more precise and reliable forecasts of the budgetary implications of both legislation in force and of pending legislative proposals. Article 23 of the Rules of Application of the Financial Regulation provides that the financial programming shall be structured by category of expenditure, policy area and budget line. **The complete financial programming shall cover all categories of expenditure with the exception of agriculture, cohesion policy and administration for which only summary data shall be provided.** The financial programming remains indicative in nature and, as such, does not prejudice any decision the Commission or the Budgetary Authority might take in the future budgetary procedures.

Overall, **the financial programming for 2017-2020** accompanying the draft budget (DB) 2016 is in line with the 2014-2020 Multi-annual Financial Framework (MFF). In comparison to the financial programming presented in its technical update after adoption of the budget 2015 <sup>(2)</sup>, the following major adjustments are now included:

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

In addition, the Commission <sup>(3)</sup> has made a number of other adjustments to the financial programming, including:

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

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

<sup>(1)</sup> OJ L 298, 26.10.2012.

<sup>(2)</sup> Technical update of January 2015.

<sup>(3)</sup> The Commission reorganisation of 2015 has an impact on the budget structure in case of changes in responsibilities between the Directorate-Generals, but will not alter the content of the spending programmes.



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

### 1.2. Transfer of the unused 2014 allocation

In accordance with Article 19, the MFF Regulation has been revised in order to take account of the transfer to subsequent years of allocations neither used in 2014 nor carried over <sup>(1)</sup>. All 28 Member States are concerned by this re-programming exercise. The table below illustrates impact of the reprogramming to the financial programming <sup>(2)</sup>.

(in EUR, current prices)

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

### 1.3. Global Margin for Commitments and the EFSI

As provided for in Article 14 of the MFF Regulation <sup>(3)</sup>, margins left available below the MFF ceilings for commitment appropriations for the years 2014-2017 shall constitute a Global MFF Margin for commitments (GMC) to be made available over and above the ceilings established in the MFF for the years 2016-2020 for policy objectives related to growth and employment (Heading 1a), in particular youth employment.

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

<sup>(2)</sup> In addition, an amount of EUR 12 million will be transferred for the Instrument for Pre-accession Assistance (IPA II) under Heading 4, to preserve the similar treatment between contributions from Heading 4 and Heading 1b to the European Regional Development Fund (ERDF) – European territorial cooperation (ETC) programmes.

<sup>(3)</sup> Council Regulation (EU) No 1311/2013, OJ L 347/884 of 20.12.2013.

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

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

*(in EUR million, current prices)*

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

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

## Changes to financial programming in comparison to the January 2015 update

(current prices in EUR million)

Heading 1A : Competitiveness for growth and jobs	2016	2017	2018	2019	2020
<b>January 2015 update - margin</b>	<b>262,102</b>	<b>302,850</b>	<b>366,318</b>	<b>488,894</b>	<b>536,861</b>
<b>Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)</b>	<b>- 0,100</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	- 0,100	0,000	0,000	0,000	0,000
<b>European Earth Observation Programme (Copernicus)</b>	<b>- 0,100</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative expenditure	- 0,100	0,000	0,000	0,000	0,000
<b>The Framework Programme for Research and Innovation (Horizon 2020)</b>	<b>- 860,588</b>	<b>- 871,588</b>	<b>- 479,588</b>	<b>- 150,588</b>	<b>- 270,588</b>
Of which Executive Agency	- 8,967	- 2,403	- 2,488	- 2,488	- 2,572
Of which Joint undertaking	- 447,348	- 473,836	-302,473	- 336,529	- 364,560
Of which Other Bodies	- 138,189	-107,000	- 22,000	- 27,804	-30,000
Of which administrative support expenditure	- 14,803	- 17,443	- 21,287	- 21,355	- 22,069
Of which operational expenditure	- 251,280	-270,905	- 131,341	237,588	148,614
<b>Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	0,299	0,000	0,000	0,000	0,000
Of which administrative support expenditure	0,000	0,000	0,000	0,000	0,000
Of which operational expenditure	- 0,299	0,000	0,000	0,000	0,000
<b>The Union Programme for Education, Training, Youth and Sport (Erasmus+)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	- 0,627	0,000	0,000	0,000	0,000
Of which administrative support expenditure	- 1,000	0,000	0,000	0,000	0,000
Of which operational expenditure	1,627	0,000	0,000	0,000	0,000
<b>Connecting Europe Facility (CEF)</b>	<b>- 770,000</b>	<b>- 770,000</b>	<b>- 970,000</b>	<b>0,000</b>	<b>0,000</b>
Of which Executive Agency	- 0,307	0,000	0,000	0,000	0,000
Of which administrative support expenditure	- 0,512	0,000	0,000	0,000	0,000
Of which operational expenditure	- 769,181	- 770,000	- 970,000	0,000	0,000
<b>European statistical programme (ESP)</b>	<b>- 0,116</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	- 0,116	0,000	0,000	0,000	0,000
Of which operational expenditure	0,000	0,000	0,000	0,000	0,000
<b>International Thermonuclear Experimental Reactor (ITER)</b>	<b>0,000</b>	<b>0,000</b>	<b>80,000</b>	<b>0,000</b>	<b>0,000</b>
Of which administrative support expenditure	- 0,174	0,000	0,000	0,000	0,000
Of which operational expenditure	0,174	0,000	80,000	0,000	0,000
<b>International Thermonuclear Experimental Reactor (ITER19_20)</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>150,000</b>	<b>270,000</b>
Of which operational expenditure	0,000	0,000	0,000	150,000	270,000
<b>The European Strategic Investment Fund (EFSI)</b>	<b>2 050,000</b>	<b>2 661,000</b>	<b>1 999,000</b>	<b>20,000</b>	<b>20,000</b>
Other annual actions	- 1,848	0,000	0,000	0,000	0,000

(current prices in EUR million)

Heading 1A : Competitiveness for growth and jobs	2016	2017	2018	2019	2020
<b>Decentralised agencies</b>	<b>- 2,262</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Prerogatives and specific responsibilities of the Commission</b>	<b>- 1,453</b>	<b>0,003</b>	<b>0,000</b>	<b>0,000</b>	<b>0,000</b>
<b>Total changes in Heading 1A</b>	<b>413,533</b>	<b>1 019,415</b>	<b>629,412</b>	<b>19,412</b>	<b>19,412</b>
<b>New margin</b>	<b>- 151,432</b>	<b>- 716,559</b>	<b>- 263,092</b>	<b>469,484</b>	<b>517,449</b>
Proposed use of the Global Margin for Commitments	351,432	191,568		0,000	0,000
<b>New margin</b>	<b>200,000</b>	<b>- 524,991</b>	<b>- 263,092</b>	<b>469,484</b>	<b>517,449</b>

### The European Fund for Strategic Investments (EFSI)

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

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

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

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

(current prices in EUR million)

H1a – potential impact of EFSI to margin	2016	2017	2018	2019	2020
Estimated use of unallocated margin for EFSI	420,0	1 020,0	630,0	20,0	20,0
<i>of which estimated Global margin for commitments (GMC)</i>	<i>351,4</i>	<i>831,0</i>	<i>378,0</i>	<i>0,0</i>	<i>0,0</i>
<i>of which estimated unallocated margin under the ceiling of heading 1a</i>	<i>68,6</i>	<i>189,0</i>	<i>252,0</i>	<i>20,0</i>	<i>20,0</i>
Estimated margin in DB 2016 (incl. EFSI)	- 151,4	- 716,6	- 263,1	469,5	517,4
Use of Global margin for commitments	351,4	191,6			
Estimated remaining margin	200,0	- 525,0	- 263,1	469,5	517,4

### Horizon 2020

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

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

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

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

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

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

### **ITER**

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

### **Galileo**

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

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

The financial programming for Economic, social and territorial cohesion for the period of 2014-2020 corresponds to the resources as laid down in Articles 91 and 92 and Annex VI of the Common Provisions Regulation (CPR) <sup>(1)</sup> for the European Structural and Investment Funds (ESIF).

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

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

The process of adoption of operational programmes has entailed some modifications to the yearly amounts by category of region as foreseen in the Commission Implementing Decision <sup>(2)</sup> currently in force, which can be explained by two factors:

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

The indicative financial programming presented in Table 8.4 takes into account the above-mentioned modifications foreseen to be reflected in the Commission Implementing Decision for the whole programming period 2014-2020. While financial programming of the objectives is carried out up to the ceiling, the actual amounts to be budgeted annually for technical assistance are normally below the available ceiling <sup>(4)</sup>.

<sup>(1)</sup> Regulation (EU) 1303/2013, OJ L 347, 20.12.2013, p.320.

<sup>(2)</sup> Regulation (EU) 190/2014, OJ L 104, 8.4.2014, p.13–42.

<sup>(3)</sup> Regulation (EU) No 2015/623, OJ L 103/1 of 22.4.2015.

<sup>(4)</sup> The ceiling for technical assistance is 0,35 % of the overall 2014-2020 allocation.

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

## Changes to financial programming in comparison to the January 2015 update

(current prices in EUR million)

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

Taking into account the reprogramming amounts according to Article 19 of the MFF Regulation (EU) No 1311/2013 <sup>(1)</sup>, the ceiling of heading 2 is modified for the years 2014 (decreased by EUR 9 446,051 million), 2015 (increase by EUR 5 093,388 million) and 2016 (increase by EUR 4 352,663 million). Overall, this reprogramming concerning the EAFRD and the EMFF is budgetary neutral.

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

As under the previous MFF, there are provisions allowing **transfers between the two pillars of the CAP**. However, such transfers will now be possible in both directions. In addition to some transfers from the EAGF to the EAFRD resulting from transitional provisions, a new element called 'flexibility between pillars' <sup>(2)</sup> has been introduced:

- The Member States may make available up to 15 % of their annual national ceilings for calendar years 2014 to 2019 for direct payments financed by the EAGF as additional support for measures under rural development financed under the EAFRD.
- Alternatively, the Member States may decide to make available as direct payments up to 15 % of the amount allocated to support for measures under rural development programming financed under the EAFRD in the period 2015– 2020, with the option for specific Member States to go up to 25 %.
- Furthermore, the amounts by which Member States are reducing direct payments exceeding certain thresholds ('capping') in accordance with Article 11 of Regulation (EU) No 1307/2013 have also to be deducted from the EAGF sub-ceiling as these amounts remain available to the Member States concerned but in the form of additional allocations for Rural Development measures <sup>(3)</sup>.

<sup>(1)</sup> Council Regulation (EU) No 623/2015 of 21 April 2015, amending Regulation (EU) No 1311/2013 laying down the multiannual financial framework for the years 2014-2020

<sup>(2)</sup> Article 14 of Regulation (EU) 1307/2013.

<sup>(3)</sup> As specified in Article 7 (2) of Regulation (EU) No 1307/2013.

Based on the notifications by the Member States received so far <sup>(1)</sup>, the net impact of these transfers for the whole period 2014-2020 will be a reduction of the initial EAGF sub-ceiling under the MFF 2014-2020, amounting to EUR 312 735 million in current prices, by EUR 4 009,4 million to EUR 308 725,6 million, while the rural development allocations for 2014-2020 are reinforced by the same amount to EUR 99 586,5 million. <sup>(2)</sup>

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

- (a) The voluntary adjustment of direct aids in the UK for an amount of EUR 296,3 million for budget year 2014 <sup>(3)</sup>,
- (b) The inclusion of the cotton national restructuring programme in Greece (EUR 4 million annually for 2014-2020) to the new generation of rural development programmes <sup>(4)</sup>,
- (c) The transfer from unused direct aids of calendar years 2014 and 2015 (EUR 42,6 million for Germany and EUR 9 million for Sweden for each of these two years) <sup>(5)</sup>,
- (d) The reduction of direct payments exceeding certain thresholds for the calendar years 2015 to 2019 (EUR 557,546 million) for 17 Member States applying such a reduction <sup>(6)</sup>, and
- (e) The new flexibility between the two CAP pillars (EUR 6 382,599 million over the period 2015-2020) applied by 11 Member States, of which France, Latvia and the UK notified their amounts already last year <sup>(7)</sup>.

On the other hand, there is a transfer from the EAFRD to the EAGF amounting to EUR 3 358,205 million over the period 2015-2020, resulting from the decision taken by Poland, Croatia, Malta, Slovakia and Hungary to reinforce direct payments to farmers under the first pillar of the CAP <sup>(8)</sup>.

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

(in EUR million, current prices)

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

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

<sup>(2)</sup> It has to be noted that the EAGF sub-ceiling after the annual technical adjustment of the MFF 2014-2020 does only include transfers between EAGF and EAFRD for which all legislative steps are fully completed. To give a complete view of the financial programming, the DB 2016 includes also the additional transfers notified by the Member States for which the legislative procedure is still going on at the time of drafting.

<sup>(3)</sup> Commission Implementing Decision 2013/146/EU pursuant to Article 10b of Regulation (EC) No 73/2009.

<sup>(4)</sup> Article 66 of Regulation (EU) No 1307/2013.

<sup>(5)</sup> Articles 136 and 136b of Council Regulation (EC) No 73/2009.

<sup>(6)</sup> Article 7 (2) and Article 11 of Regulation (EU) No 1307/2013.

<sup>(7)</sup> Article 136a (1) of Regulation (EC) No 73/2009 and Article 14 (1) of Regulation (EU) No 1307/2013.

<sup>(8)</sup> Article 136a (2) of Regulation (EC) No 73/2009 and Article 14 (2) of Regulation (EU) No 1307/2013.



(in EUR million, current prices)

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

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

## 5. HEADING 3 — SECURITY AND CITIZENSHIP

## Changes to financial programming in comparison to the January 2015 update

(current prices in EUR million)

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

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

## Reprogramming of ISF and AMIF

In accordance with Article 19 of the MFF Regulation <sup>(1)</sup>, 2014 commitment appropriations for the ISF and the AMIF amounting to EUR 442,319 million will be reprogrammed, due to late adoption of rules or programmes under shared management. The basic acts for the ISF and for the AMIF were adopted in May 2014, with the adoption of a number of implementing and delegated acts still pending. These unspent 2014 commitments will be redistributed over 2015-2017 with a decreasing profile.

(current prices in EUR million)

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

This reprogramming is budget neutral.

## Migration related measures

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

In addition, for funding of **provisional measures in the area of international protection for the benefit of Italy and Greece** <sup>(2)</sup>, the two Member States most impacted by migration, an amount of EUR 240 million over the years 2015-2017 has been proposed by the Commission. The commitment appropriations to be mobilised in 2017 amount to EUR 78 million.

## The Internal Security Fund (ISF)

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

## Other changes

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

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

<sup>(1)</sup> Regulation (EU) 1311/2013, OJ L 347, 20.12.2013.

<sup>(2)</sup> COM(2015)286, 27.5.2015.

## 6. HEADING 4 — GLOBAL EUROPE

## Changes to financial programming in comparison to the January 2015 update

(current prices in EUR million)

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

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

The adjustments to **the European Neighbourhood Instrument (ENI)** for the years subsequent to 2016 are the result of the evolution of the country strategy papers <sup>(1)</sup>.

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

- The reprogramming <sup>(2)</sup> of the unused 2014 contribution from heading 1b to the IPA cross-border programmes of EUR 12 million is foreseen in 2017. To ensure an equal treatment of the corresponding contribution from heading 4 to these programmes, the financial programming for 2017 for this IPA budget line has been increased with the amount of the unused 2014 contribution from heading 4 (EUR 12 million).
- In addition, the financial programming for the years 2017– 2020 has been increased by EUR 125 million to compensate for the same amount transferred from IPA to ENI in 2014 to address the needs resulting from the Syrian crisis.
- Finally, adjustments between lines have been carried out to take account of the evolution of the country strategy papers.

The financial programming for **the Instrument contributing to Stability and Peace (IcSP)** has been fine-tuned to take into account the distribution among its different objectives as agreed in the legal base.

As already announced in the Commission's proposal of 8 January 2015 to provide macro-financial loan assistance to Ukraine ('MFA III') <sup>(3)</sup>, the programming for **Macro-financial assistance grants** has been revised downwards in 2017 and 2018, by EUR 50 million and EUR 40 million, respectively, to partly finance the budgetary impact of that proposal.

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

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

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<sup>(1)</sup> There was no unused 2014 allocation for the ENI in heading 4.

<sup>(2)</sup> Council Regulation (EU) No 623/2015, OJ L 103/1 of 22.4.2015

<sup>(3)</sup> COM(2015) 5 final

## 7. HEADING 5 — ADMINISTRATION

### 7.1. Introduction

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

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

The financial programming 2017-2020 for **the CoJ, the Committee of the Regions (CoR), the European Ombudsman and the European External Action Service (EEAS)** takes into account impact of the adjustments that the Commission carried out during the consolidation of the estimates of other Institutions into the 2016 DB <sup>(2)</sup>.

### 7.2. Evolution of the establishment plans

#### 7.2.1. *The Commission*

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

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

#### 7.2.2. *Other Institutions*

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

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

### 7.3. Pensions and European schools

The estimate for expenditure of **the European Schools** for the period 2017-2020 is based on the assumption of the phasing-out of the European school ‘Type I’ in Culham (United Kingdom) by the end of the school year 2016-2017, and the need of additional premises to cope with the increase in the school population in Brussels as from end 2017. In addition it takes into account the phasing out of the EU contribution to the schools serving the staff of other institutions and bodies not financed from the EU budget <sup>(3)</sup>.

<sup>(1)</sup> The forecasted needs over the period 2017-2020 constitute only a technical estimation by the administrations of the Institutions and do not take into account any further enlargements, for which any requests will be included in the estimates of expenditure of Institutions only once a formal decision on the date of accession is taken.

<sup>(2)</sup> Article 314 (1) of the Treaty on the Functioning of the European Union states that: ‘... each Institution shall ... draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates.’

<sup>(3)</sup> Office for Harmonisation in the Internal Market (OHIM), European Central Bank (ECB), European Investment Bank (EIB), European Investment Fund (EIF) as well as European Insurance and Occupational Pensions Authority (EIOPA, which is partly financed by the EU budget).

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For **staff pensions**, the evolution of expenditure between 2017 and 2020 is based on the annual variations forecasted in the Eurostat study <sup>(1)</sup> on the long-term budgetary implications of pension costs.

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

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<sup>(1)</sup> SEC(2010)989

## 8. ANNEXES

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

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

Heading 1a — Competitiveness for growth and jobs	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	14 824,557	15 200,630	16 572,450	18 096,800	21 077,351	23 116,239
Council decisions	833,919	789,128	814,429	884,645	946,129	957,580
Annual actions	1 486,591	2 168,921	2 787,543	2 083,064	106,765	108,531
Decentralised agencies	251,818	324,892	327,662	294,942	336,506	342,246
Prerogatives, specific competences	132,434	134,861	139,475	142,640	145,766	148,955
Pilot project and Preparatory actions	22,370					
<b>Total</b>	<b>17 551,688</b>	<b>18 618,432</b>	<b>20 641,559</b>	<b>21 502,092</b>	<b>22 612,516</b>	<b>24 673,551</b>
Ceiling (*)	17 666,000	18 818,432	20 116,568	21 239,000	23 082,000	25 191,000
Margin	114,312	200,000	– 524,991	– 263,092	469,484	517,449
(*) The 2014 Global margin for commitments, EUR 543 million, has been allocated to years 2016 (EUR 351.4 million) and 2017 (EUR 191.6 million). The ceiling has been increased by the corresponding amounts. For the years 2017 and 2018, future availability from the Global margin for commitments will be sufficient to cover the outstanding needs.						
Heading 1b — Economic, social and territorial cohesion	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	60 399,491	50 818,650	52 461,000	54 032,000	55 670,000	57 275,000
Pilot project and Preparatory actions	3,500	3,000				
<b>Total</b>	<b>60 402,991</b>	<b>50 821,650</b>	<b>52 461,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
Ceiling	60 320,000	50 837,000	52 461,000	54 032,000	55 670,000	57 275,000
Flexibility instrument	83,286					
Margin	0,294	15,350				
Heading 2 — Sustainable growth: natural resources	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	63 692,277	62 903,242	59 923,159	60 000,550	60 068,834	60 137,883
Annual actions	151,032	150,500	146,034	136,034	137,035	136,035
Decentralised agencies	50,448	50,336	49,644	49,394	48,088	49,028
Prerogatives, specific competences	5,303	0,300				
Pilot project and Preparatory actions	2,900					
<b>Total</b>	<b>63 901,960</b>	<b>63 104,379</b>	<b>60 118,837</b>	<b>60 185,979</b>	<b>60 253,957</b>	<b>60 322,946</b>
Of which European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455,781	42 867,624	44 144,733	44 161,448	44 239,714	44 262,538



(in million EUR, rounded figures at current prices)

Heading 2 — Sustainable growth: natural resources	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Net balance available for EAGF (after transfers between EAGF and EAFRD)( <sup>1</sup> )	44 189,785	43 949,282	44 144,733	44 161,448	44 239,714	44 262,538
EAGF margin (After transfers between EAGF and EAFRD)	734,004	1 081,658				
Ceiling	64 692,000	64 262,000	60 191,000	60 267,000	60 344,000	60 421,000
Margin	790,040	1 157,621	72,163	81,021	90,043	98,054
<sup>(1)</sup> Please refer to Section 4 for more information						
Heading 3 — Security and citizenship	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	1 759,171	1 948,557	1 852,845	1 821,201	1 928,404	2 055,260
Council decisions	24,350	25,440	26,541	27,655	28,782	29,912
Decentralised agencies	548,064	598,649	556,545	547,724	557,679	569,854
Prerogatives, specific competences	84,913	97,320	92,718	96,458	100,240	104,033
Pilot project and Preparatory actions	16,350					
<b>Total</b>	<b>2 432,849</b>	<b>2 669,967</b>	<b>2 528,649</b>	<b>2 493,037</b>	<b>2 615,105</b>	<b>2 759,059</b>
Ceiling	2 456,000	2 546,000	2 578,000	2 656,000	2 801,000	2 951,000
Margin	23,151		49,351	162,963	185,895	191,941
Heading 4 — Global Europe	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Co-decided programmes	7 637,330	7 980,389	8 288,921	8 629,329	8 997,443	9 212,956
Council decisions	665,832	798,454	816,171	816,367	724,979	708,217
Annual actions	14,861	19,169	19,194	19,586	19,979	20,286
Decentralised agencies	19,945	19,956	20,144	20,144	20,546	20,957
Prerogatives, specific competences	63,940	63,762	63,830	64,861	65,917	66,035
Pilot project and Preparatory actions	8,990					
<b>Total</b>	<b>8 410,899</b>	<b>8 881,729</b>	<b>9 208,259</b>	<b>9 550,287</b>	<b>9 828,864</b>	<b>10 028,450</b>
Ceiling	8 749,000	9 143,000	9 432,000	9 825,000	10 268,000	10 510,000
Margin	338,101	261,271	223,741	274,713	439,136	481,550
Heading 5 — Administration	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
Pensions and European Schools	<b>1 719,280</b>	<b>1 812,595</b>	<b>1 911,374</b>	<b>1 985,661</b>	<b>2 088,196</b>	<b>2 190,847</b>
— Pensions	1 559,377	1 640,510	1 740,254	1 814,759	1 910,326	2 006,394
— European schools	159,903	172,085	171,120	170,902	177,870	184,453
Administrative expenditure of the institutions	<b>6 941,189</b>	<b>7 096,097</b>	<b>7 287,937</b>	<b>7 476,404</b>	<b>7 745,905</b>	<b>7 955,228</b>
— European Parliament	1 794,729	1 838,449	1 881,146	1 924,853	2 012,466	2 054,428
— European Council and Council	541,792	545,054	557,333	573,033	589,206	605,867
— Commission	3 274,965	3 325,601	3 414,831	3 496,966	3 597,381	3 699,185
— Court of Justice of the European Union	357,062	377,866	389,819	407,921	414,000	432,174

(in million EUR, rounded figures at current prices)

Heading 5 — Administration	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
— Court of Auditors	132,906	135,487	140,166	145,189	180,467	186,204
— European Economic and Social Committee	129,056	130,171	133,201	136,856	140,620	144,494
— Committee of the Regions	88,867	90,168	92,738	95,385	98,114	100,925
— European Ombudsman	10,091	10,384	10,834	11,160	11,496	11,844
— European data-protection Supervisor	8,884	9,288	18,057	18,597	18,622	19,007
— European External Action Service	602,837	633,628	649,812	666,443	683,534	701,099
<b>Sub-total Administrative expenditure of the institutions</b>	<b>6 941,189</b>	<b>7 096,097</b>	<b>7 287,937</b>	<b>7 476,404</b>	<b>7 745,905</b>	<b>7 955,228</b>
Sub-ceiling	7 351,000	7 679,000	8 007,000	8 360,000	8 700,000	9 071,000
Sub-margin	409,811	582,903	719,063	883,596	954,095	1 115,772
<b>Total</b>	<b>8 660,469</b>	<b>8 908,692</b>	<b>9 199,310</b>	<b>9 462,066</b>	<b>9 834,101</b>	<b>10 146,075</b>
Ceiling	9 076,000	9 483,000	9 918,000	10 346,000	10 786,000	11 254,000
Margin	415,531	574,308	718,690	883,934	951,899	1 107,925
Grand total	Budget	Draft budget	Financial programming			
	2015	2016	2017	2018	2019	2020
1a Competitiveness for growth and jobs	17 551,688	18 618,432	20 641,559	21 502,092	22 612,516	24 673,551
1b Economic, social and territorial cohesion	60 402,991	50 821,650	52 461,000	54 032,000	55 670,000	57 275,000
2. Sustainable growth: natural resources	63 901,960	63 104,379	60 118,837	60 185,979	60 253,957	60 322,946
3. Security and citizenship	2 432,849	2 669,967	2 528,649	2 493,037	2 615,105	2 759,059
4. Global Europe	8 410,899	8 881,729	9 208,259	9 550,287	9 828,864	10 028,450
5. Administration	8 660,469	8 908,692	9 199,310	9 462,066	9 834,101	10 146,075
<b>Total</b>	<b>161 360,857</b>	<b>153 004,849</b>	<b>154 157,615</b>	<b>157 225,460</b>	<b>160 814,544</b>	<b>165 205,081</b>
<b>Ceiling</b>	<b>162 959,000</b>	<b>155 089,432</b>	<b>154 696,568</b>	<b>158 365,000</b>	<b>162 951,000</b>	<b>167 602,000</b>
Flexibility instrument	83,286	123,967				
<b>Margin (*)</b>	<b>1 681,429</b>	<b>2 208,550</b>	<b>538,953</b>	<b>1 139,540</b>	<b>2 136,456</b>	<b>2 396,919</b>
<b>Special instruments</b>	<b>581,871</b>	<b>524,612</b>	<b>483,924</b>	<b>494,302</b>	<b>503,748</b>	<b>514,263</b>
<b>Grand Total</b>	<b>161 942,728</b>	<b>153 529,461</b>	<b>154 641,539</b>	<b>157 719,762</b>	<b>161 318,292</b>	<b>165 719,344</b>

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

## 8.2. Summary table by programme

(in EUR million, rounded figures at current prices)

Heading	Type	Period	Reference Amount	Total Amount	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming			
						2014			2015	2016	2017	2018
<b>Heading 1a — Competitiveness for growth and jobs</b>					<b>15 974,670</b>		<b>15 658,475</b>	<b>15 989,758</b>	<b>17 386,879</b>	<b>18 981,445</b>	<b>22 023,480</b>	<b>24 073,819</b>
Co-decided programmes					<b>14 823,290</b>		<b>14 824,557</b>	<b>15 200,630</b>	<b>16 572,450</b>	<b>18 096,800</b>	<b>21 077,351</b>	<b>23 116,239</b>
— Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	co	(14-20)	7 071,730	<b>6 958,671</b>	1 326,180		1 060,599	851,569	898,715	812,044	755,817	1 253,747
— European Earth Observation Programme (Copernicus)	co	(14-20)	4 291,480	<b>4 291,380</b>	362,933		556,370	586,167	612,632	645,561	876,870	650,847
The Framework Programme for Research and Innovation (Horizon 2020)	co	(14-20)	77 028,300	<b>74 320,445</b>	9 023,136		9 539,427	9 354,599	10 011,931	11 042,432	12 161,913	13 187,006
— Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	co	(14-20)	2 298,243	<b>2 252,243</b>	254,067		295,257	280,972	300,008	339,198	361,989	420,752
— The Union Programme for Education, Training, Youth and Sport (Erasmus+)	co	(14-20)	14 774,524	<b>14 793,068</b>	1 558,781		1 608,146	1 727,342	2 014,157	2 312,582	2 623,920	2 948,140
— European Union Programme for Employment and Social Innovation (EaSI)	co	(14-20)	919,469	<b>926,385</b>	122,957		124,643	127,095	131,044	134,912	139,087	146,648
— Action programme for customs in the European Union (Customs 2020)	co	(14-20)	522,943	<b>522,943</b>	66,393		68,901	71,833	74,445	77,121	80,636	83,614
— Action programme for taxation in the European Union (Fiscalis 2020)	co	(14-20)	223,366	<b>223,366</b>	30,877		31,125	31,549	31,909	32,143	32,670	33,093
— Programme to promote activities in the field of the protection of the European Union's financial interests (Hercule III)	co	(14-20)	104,918	<b>104,919</b>	13,678		14,067	14,542	14,950	15,348	15,891	16,443
— Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)	co	(14-20)	7,344	<b>7,344</b>	0,924		1,025	1,038	1,048	1,055	1,072	1,182
— Connecting Europe Facility (CEF)	co	(14-20)	33 242,259	<b>18 646,758</b>	1 976,173		1 435,016	2 061,564	2 386,708	2 587,071	3 927,710	4 272,517

Heading	Type	Period	Reference Amount	Total Amount	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming			
						2014			2015	2016	2017	2018
— In addition, contribution to the transport sector from the Cohesion Fund	co	(14-20)		<b>11 305,946</b>	983,000		1 216,978	2 376,534	1 593,295	1 655,141	1 700,429	1 780,568
— European statistical programme (ESP)	co	(13-17)	234,800	<b>234,614</b>	56,291		57,822	59,393	61,108			
	pc	(18-20)		<b>192,946</b>						62,705	64,308	65,933
— Specific activities in the field of financial reporting and auditing	co	(14-20)	43,176	<b>43,176</b>	6,800		7,959	8,118	4,925	5,023	5,124	5,227
— FINSER/EFRAG indicative programming for 2017-2020	pc	(17-20)		<b>13,831</b>					3,356	3,423	3,491	3,561
— Interoperability Solutions for European Public Administrations (ISA)	co	(10-15)	164,100	<b>48,300</b>	24,100		24,200					
— Interoperability Solutions for European public administrations, businesses and citizens (ISA2)	pc	(16-20)		<b>130,928</b>				24,848	25,515	26,183	26,852	27,530
Council's decisions					<b>1 151,380</b>		<b>833,919</b>	<b>789,128</b>	<b>814,429</b>	<b>884,645</b>	<b>946,129</b>	<b>957,580</b>
— International Thermonuclear Experimental Reactor (ITER)	dc	(14-18)	2 915,015	<b>2 159,341</b>	729,777		391,924	330,120	327,713	379,807		
	pd	(19-20)		<b>828,066</b>							421,825	406,241
— Nuclear decommissioning assistance programmes in Bulgaria and Slovakia	dc	(14-20)	518,442	<b>518,442</b>	69,736		71,131	72,554	74,005	75,485	76,994	78,537
— Euratom Research and Training Programme	dc	(14-18)	1 603,329	<b>1 600,885</b>	284,803		302,089	316,735	341,208	356,050		
	pd	(19-20)		<b>770,220</b>							373,162	397,058
— Anti Fraud Information System (AFIS)	dc	(14-20)	51,300	<b>49,438</b>	6,423		6,922	6,629	7,151	7,664	7,195	7,454
— Nuclear decommissioning assistance programme in Lithuania	dc	(14-20)	450,818	<b>450,818</b>	60,641		61,853	63,090	64,352	65,639	66,953	68,290
<b>Heading 1b — Economic, social and territorial cohesion</b>					<b>47 495,568</b>	<b>- 11 216,187</b>	<b>60 399,491</b>	<b>50 818,650</b>	<b>52 461,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
Co-decided programmes					<b>47 495,568</b>	<b>- 11 216,187</b>	<b>60 399,491</b>	<b>50 818,650</b>	<b>52 461,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
— Regional convergence (Less developed regions)	co	(14-20)		<b>179 356,008</b>	22 854,182	- 5 969,675	29 804,571	24 766,664	25 647,257	26 528,123	27 422,902	28 301,984

Heading	Type	Period	Reference Amount	Total Amount	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming			
						2014			2015	2016	2017	2018
— Transition regions	co	(14-20)		<b>35 917,376</b>	4 835,951	- 1 565,713	6 500,968	5 028,787	5 124,311	5 225,613	5 331,089	5 436,370
— Competitiveness (More developed regions)	co	(14-20)		<b>56 716,665</b>	7 661,425	- 1 338,135	9 155,197	7 905,138	8 076,798	8 248,639	8 420,059	8 587,545
— Outermost and sparsely populated regions	co	(14-20)		<b>1 555,422</b>	209,213	- 65,119	278,521	217,673	222,029	226,473	231,005	235,627
— Cohesion Fund (CF)	co	(14-20)		<b>63 399,738</b>	7 939,305	- 1 826,703	10 173,251	8 738,484	9 081,899	9 420,442	9 780,747	10 092,313
— Contribution from the Cohesion Fund to the CEF programme	co	(14-20)		<b>11 305,946</b>	983,000		1 216,978	2 376,534	1 593,295	1 655,141	1 700,429	1 780,568
— European territorial cooperation	co	(14-20)		<b>10 108,269</b>	505,681	- 353,433	1 047,722	1 048,839	1 939,824	1 934,269	1 972,954	2 012,414
— Youth employment initiative (specific top-up allocation)	co	(14-20)		<b>3 211,216</b>	1 804,054	- 97,409	1 504,571					
— Technical assistance and innovative actions	co	(14-20)		<b>1 538,319</b>	188,491		192,629	200,950	229,288	236,075	242,446	248,441
— Fund for European Aid to the Most Deprived (FEAD)	co	(14-20)		<b>3 826,563</b>	514,268		525,083	535,583	546,299	557,225	568,369	579,737
<b>Heading 2 — Sustainable growth: natural resources</b>					<b>59 032,724</b>	<b>- 9 446,051</b>	<b>63 692,277</b>	<b>62 903,242</b>	<b>59 923,159</b>	<b>60 000,550</b>	<b>60 068,834</b>	<b>60 137,883</b>
Co-decided programmes					<b>59 032,724</b>	<b>- 9 446,051</b>	<b>63 692,277</b>	<b>62 903,242</b>	<b>59 923,159</b>	<b>60 000,550</b>	<b>60 068,834</b>	<b>60 137,883</b>
— European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	co	(14-20)		<b>306 909,938</b>	43 778,100		43 455,781	42 867,624	44 144,733	44 161,448	44 239,714	44 262,538
— European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	co	(14-20)		<b>99 556,756</b>	13 990,276	- 8 705,326	18 176,279	18 676,290	14 372,110	14 381,937	14 331,224	14 333,965
— European Maritime and Fisheries Fund (EMFF)	co	(14-20)	6 396,607	<b>6 390,513</b>	860,980	- 740,725	1 625,120	896,532	912,579	933,618	942,155	960,254
— Programme for the Environment and Climate Action (LIFE)	co	(14-20)	3 456,655	<b>3 455,411</b>	403,368		435,097	462,796	493,737	523,547	555,740	581,126
<b>Heading 3 — Security and citizenship</b>					<b>1 494,992</b>	<b>- 442,319</b>	<b>1 783,521</b>	<b>1 973,997</b>	<b>1 879,386</b>	<b>1 848,856</b>	<b>1 957,186</b>	<b>2 085,172</b>
Co-decided programmes					<b>1 469,254</b>	<b>- 442,319</b>	<b>1 759,171</b>	<b>1 948,557</b>	<b>1 852,845</b>	<b>1 821,201</b>	<b>1 928,404</b>	<b>2 055,260</b>
— Asylum, Migration and Integration Fund (AMF)	co	(14-20)	3 137,000	<b>3 487,000</b>	403,259	- 172,713	543,009	712,289	559,577	459,474	485,814	496,291
— Internal Security Fund (ISF)	co	(14-20)	3 764,000	<b>3 729,815</b>	399,074	- 269,606	540,831	531,134	556,719	592,913	640,382	738,368

(in EUR million, rounded figures at current prices)

Heading	Type	Period	Reference Amount	Total Amount	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming			
						2014			2015	2016	2017	2018
— Schengen Information System (SIS)	co	(14-20)		<b>68,980</b>	9,236		9,422	9,610	9,804	10,000	10,203	10,706
— Visa Information System (VIS)	co	(14-20)		<b>68,980</b>	9,236		9,422	9,610	9,804	10,000	10,203	10,706
— Justice Programme	co	(14-20)	377,604	<b>377,604</b>	47,012		49,251	51,450	53,831	56,171	58,700	61,189
— Rights, Equality and Citizenship programme	co	(14-20)	439,473	<b>439,973</b>	55,258		57,369	59,952	62,615	65,360	68,191	71,228
— Union Civil Protection Mechanism — Member States	co	(14-20)	223,776	<b>223,776</b>	28,219		29,258	30,574	31,903	33,246	34,606	35,970
— Food and Feed	co	(14-20)	1 891,936	<b>1 891,936</b>	253,394		258,530	264,071	270,228	276,690	282,691	286,332
— Union's action in the field of health (Health Programme)	co	(14-20)	449,394	<b>449,394</b>	58,579		59,750	62,160	64,529	66,394	68,308	69,674
— Consumer Programme	co	(14-20)	188,829	<b>188,829</b>	24,053		24,657	25,893	26,923	27,966	29,255	30,082
— Creative Europe Programme	co	(14-20)	1 462,724	<b>1 466,086</b>	181,935		177,674	191,813	206,912	222,986	240,052	244,714
Council's decisions					<b>25,738</b>		<b>24,350</b>	<b>25,440</b>	<b>26,541</b>	<b>27,655</b>	<b>28,782</b>	<b>29,912</b>
— Europe for Citizens	dc	(14-20)	185,468	<b>187,718</b>	25,638		24,250	25,340	26,441	27,555	28,682	29,812
— Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	dc	(14-20)		<b>0,700</b>	0,100		0,100	0,100	0,100	0,100	0,100	0,100
<b>Heading 4 — Global Europe</b>					<b>8 313,496</b>		<b>8 303,163</b>	<b>8 778,843</b>	<b>9 105,092</b>	<b>9 445,696</b>	<b>9 722,422</b>	<b>9 921,173</b>
Co-decided programmes					<b>7 828,788</b>		<b>7 637,330</b>	<b>7 980,389</b>	<b>8 288,921</b>	<b>8 629,329</b>	<b>8 997,443</b>	<b>9 212,956</b>
— Instrument for Pre-accession Assistance (IPA II)	co	(14-20)	11 698,668	<b>11 693,910</b>	1 478,624		1 574,768	1 625,287	1 714,743	1 750,871	1 770,054	1 779,564
— European Neighbourhood Instrument (ENI)	co	(14-20)	15 432,634	<b>15 641,109</b>	2 315,045		2 035,997	2 135,219	2 146,817	2 229,637	2 345,053	2 433,341
— Development Cooperation Instrument (DCI)	co	(14-20)	19 661,639	<b>19 563,984</b>	2 344,986		2 445,501	2 613,886	2 783,218	2 966,042	3 157,943	3 252,407
— Partnership instrument for cooperation with third countries (PI)	co	(14-20)	954,765	<b>957,278</b>	119,891		118,551	125,648	133,713	143,187	154,004	162,284
— European Instrument for Democracy and Human Rights (EIDHR)	co	(14-20)	1 332,752	<b>1 331,207</b>	184,194		181,826	185,506	188,998	192,772	196,658	201,254
— Instrument contributing to Stability and Peace (IcSP)	co	(14-20)	2 338,719	<b>2 297,382</b>	276,751		320,146	326,650	333,280	340,010	346,737	353,807

Heading	Type	Period	Reference Amount	Total Amount	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming			
						2014			2015	2016	2017	2018
— Humanitarian Aid	co	(14-20)		<b>6 808,096</b>	1 081,676		928,842	932,768	945,429	959,354	978,664	981,363
— Union Civil Protection Mechanism — Outside EU	co	(14-20)	144,652	<b>134,254</b>	14,946		16,934	17,551	20,711	21,121	21,546	21,445
— EU Aid Volunteers initiative (EUAV)	co	(14-20)	147,936	<b>147,936</b>	12,677		14,765	17,874	22,011	26,335	26,783	27,491
Council's decisions					<b>484,708</b>		<b>665,832</b>	<b>798,454</b>	<b>816,171</b>	<b>816,367</b>	<b>724,979</b>	<b>708,217</b>
— Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)	dc	(14-20)		<b>224,488</b>	31,482		30,600	31,212	31,836	32,473	33,122	33,762
— Common foreign and security policy (CFSP)	dc	(14-20)		<b>2 325,378</b>	301,128		320,766	327,270	333,900	340,530	347,357	354,427
— Instrument for Nuclear Safety Cooperation (INSC)	dc	(14-20)	225,321	<b>325,321</b>	30,547		61,159	71,802	62,331	32,967	33,630	32,885
— Macro Financial Assistance (MFA)	dc	(14-20)		<b>436,598</b>	38,300		77,955	79,669	30,828	42,086	83,782	83,978
— Guarantee Fund for external actions	dc	(14-20)		<b>1 485,131</b>	58,432		144,410	257,122	325,392	335,916	194,185	169,675
— EU Cooperation with Greenland	dc	(14-20)	217,800	<b>217,811</b>	24,818		30,943	31,379	31,884	32,395	32,903	33,489
<b>Heading 5 — Administration</b>					<b>8 404,517</b>		<b>8 660,469</b>	<b>8 908,692</b>	<b>9 199,310</b>	<b>9 462,066</b>	<b>9 834,101</b>	<b>10 146,075</b>
— Pensions and European Schools					<b>1 612,317</b>		<b>1 719,280</b>	<b>1 812,595</b>	<b>1 911,374</b>	<b>1 985,661</b>	<b>2 088,196</b>	<b>2 190,847</b>
— Pensions	dc	(14-20)		<b>12 118,524</b>	1 446,903		1 559,377	1 640,510	1 740,254	1 814,759	1 910,326	2 006,394
— European schools	dc	(14-20)		<b>1 201,747</b>	165,414		159,903	172,085	171,120	170,902	177,870	184,453
— Administrative expenditure of the institutions					<b>6 792,200</b>		<b>6 941,189</b>	<b>7 096,097</b>	<b>7 287,937</b>	<b>7 476,404</b>	<b>7 745,905</b>	<b>7 955,228</b>
— European Parliament	dc	(14-20)		<b>13 261,703</b>	1 755,632		1 794,729	1 838,449	1 881,146	1 924,853	2 012,466	2 054,428
— European Council and Council	dc	(14-20)		<b>3 946,486</b>	534,202		541,792	545,054	557,333	573,033	589,206	605,867
— Commission	dc	(14-20)		<b>24 069,748</b>	3 260,818		3 274,965	3 325,601	3 414,831	3 496,966	3 597,381	3 699,185
— Court of Justice of the European Union	dc	(14-20)		<b>2 734,211</b>	355,368		357,062	377,866	389,819	407,921	414,000	432,174
— Court of Auditors	dc	(14-20)		<b>1 053,916</b>	133,498		132,906	135,487	140,166	145,189	180,467	186,204
— European Economic and Social Committee	dc	(14-20)		<b>942,958</b>	128,559		129,056	130,171	133,201	136,856	140,620	144,494
— Committee of the Regions	dc	(14-20)		<b>653,822</b>	87,626		88,867	90,168	92,738	95,385	98,114	100,925

(in EUR million, rounded figures at current prices)

Heading	Type	Period	Reference Amount	Total Amount	Budget Final	2014 non-used allocation transferred to subsequent years	Budget	Draft Budget	Financial programming			
						2014			2015	2016	2017	2018
— European Ombudsman	dc	(14-20)		<b>75,666</b>	9,857		10,091	10,384	10,834	11,160	11,496	11,844
— European data-protection Supervisor	dc	(14-20)		<b>100,468</b>	8,013		8,884	9,288	18,057	18,597	18,622	19,007
— European External Action Service	dc	(14-20)		<b>4 455,982</b>	518,628		602,837	633,628	649,812	666,443	683,534	701,099
<b>Special instruments</b>					<b>446,062</b>		<b>581,871</b>	<b>524,612</b>	<b>483,924</b>	<b>494,302</b>	<b>503,748</b>	<b>514,263</b>
Co-decided programmes					<b>446,062</b>		<b>581,871</b>	<b>524,612</b>	<b>483,924</b>	<b>494,302</b>	<b>503,748</b>	<b>514,263</b>
— Emergency Aid Reserve (EAR)	co	(14-20)		<b>2 110,923</b>	198,923		303,000	309,000	315,000	322,000	328,000	335,000
— European Globalisation Adjustment Fund (EGF)	co	(14-20)		<b>1 144,628</b>	120,414		162,365	165,612	168,924	172,302	175,748	179,263
— European Union Solidarity Fund (EUSF) — Member States	co	(14-20)		<b>233,006</b>	66,500		116,506	50,000				
— European Union Solidarity Fund (EUSF) — Countries negotiating for accession	co	(14-20)		<b>60,225</b>	60,225							



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

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>Total Heading 1a — Competitiveness for growth and jobs</b>					<b>17 551,688</b>	<b>18 618,432</b>	<b>20 638,203</b>	<b>21 498,669</b>	<b>22 609,025</b>	<b>24 669,990</b>
<b>01</b>	<b>Economic and financial affairs</b>				<b>1 423,327</b>	<b>2 103,990</b>	<b>2 719,869</b>	<b>2 013,547</b>	<b>34,737</b>	<b>35,021</b>
<b>01 02</b>	<b>Economic and monetary union</b>				<b>12,827</b>	<b>12,990</b>	<b>14,369</b>	<b>14,547</b>	<b>14,737</b>	<b>15,021</b>
<i>01 02 01</i>	<i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i>		<i>Tp</i>		<i>11,803</i>	<i>11,952</i>	<i>13,321</i>	<i>13,492</i>	<i>13,664</i>	<i>13,839</i>
<i>01 02 04</i>	<i>Protecting the euro banknotes and coins against counterfeiting and related fraud</i>	<i>Pericles 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>1,025</i>	<i>1,038</i>	<i>1,048</i>	<i>1,055</i>	<i>1,072</i>	<i>1,182</i>
<b>01 04</b>	<b>Financial operations and instruments</b>				<b>1 410,500</b>	<b>2 091,000</b>	<b>2 705,500</b>	<b>1 999,000</b>	<b>20,000</b>	<b>20,000</b>
<i>01 04 01</i>	<i>European Investment Fund</i>				<i>50,000</i>	<i>41,000</i>	<i>44,500</i>			
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		50,000	41,000	44,500			
<i>01 04 05</i>	<i>Provisioning of the EFSI guarantee fund</i>		<i>co</i>		<i>1 350,000</i>	<i>2 030,000</i>	<i>2 641,000</i>	<i>1 979,000</i>		
<i>01 04 06</i>	<i>European Investment Advisory Hub (EIAH) and European Investment Project Portal (IPP)</i>		<i>co</i>		<i>10,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
<i>01 04 77</i>	<i>Pilot projects and preparatory actions</i>				<i>0,500</i>					
01 04 77 01	Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy		pp		0,500					
<b>02</b>	<b>Internal market, Industry, Entrepreneurship and SMEs</b>				<b>2 292,655</b>	<b>2 150,612</b>	<b>2 265,899</b>	<b>2 220,416</b>	<b>2 514,577</b>	<b>2 880,399</b>
<b>02 01</b>	<b>Administrative expenditure of the ‘Internal market, Industry, Entrepreneurship and SMEs’ policy area</b>				<b>32,789</b>	<b>32,411</b>	<b>34,167</b>	<b>35,620</b>	<b>36,628</b>	<b>38,381</b>
<i>02 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Internal market, Industry, Entrepreneurship and SMEs’ policy area</i>				<i>9,809</i>	<i>9,523</i>	<i>10,610</i>	<i>11,038</i>	<i>11,367</i>	<i>12,299</i>
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	COSME	co	(14-20)	3,749	3,363	3,900	3,978	4,057	4,139
02 01 04 02	Support expenditure for standardisation and approximation of legislation		dc		0,160	0,160	0,160	0,160	0,160	0,160

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
02 01 04 03	Support expenditure for European satellite navigation programmes	EGNOS+GALILEO	co	(14-20)	3,400	3,400	3,750	4,000	4,250	5,000
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	COPERNICUS	co	(14-20)	2,500	2,600	2,800	2,900	2,900	3,000
<b>02 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Enterprise and industry' policy area</b>				<b>14,826</b>	<b>14,102</b>	<b>14,299</b>	<b>14,810</b>	<b>15,341</b>	<b>15,893</b>
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	8,964	8,517	8,356	8,648	8,951	9,264
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,817	2,406	2,605	2,657	2,711	2,765
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	3,045	3,179	3,338	3,505	3,680	3,864
<b>02 01 06</b>	<b>Executive agencies</b>				<b>8,154</b>	<b>8,786</b>	<b>9,258</b>	<b>9,772</b>	<b>9,920</b>	<b>10,189</b>
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	COSME	co	(14-20)	8,154	8,786	9,258	9,772	9,920	10,189
<b>02 02</b>	<b>Competitiveness of enterprises and small and medium-sized enterprises (COSME)</b>				<b>288,604</b>	<b>268,823</b>	<b>286,850</b>	<b>325,448</b>	<b>348,012</b>	<b>406,424</b>
<b>02 02 01</b>	<b>Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises</b>	<b>COSME</b>	<b>co</b>	<b>(14-20)</b>	<b>108,562</b>	<b>108,375</b>	<b>119,820</b>	<b>126,088</b>	<b>126,782</b>	<b>138,589</b>
<b>02 02 02</b>	<b>Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt</b>	<b>COSME</b>	<b>co</b>	<b>(14-20)</b>	<b>174,792</b>	<b>160,448</b>	<b>167,030</b>	<b>199,360</b>	<b>221,230</b>	<b>267,835</b>
<b>02 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>5,250</b>					
02 02 77 16	Pilot project — on the Future of Manufacturing		pp		1,000					
02 02 77 17	Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs		pp		0,500					
02 02 77 18	Pilot project — Female business angels		pp		1,000					
02 02 77 19	Pilot project — World-bridging tourism		pp		0,750					

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)		pp		0,500						
02 02 77 21	Preparatory action — Transnational culture-related European tourism product		pa		1,500						
<b>02 03</b>	<b>Internal market for goods and services</b>				<b>57,545</b>	<b>120,961</b>	<b>121,224</b>	<b>81,206</b>	<b>119,562</b>	<b>120,700</b>	
<i>02 03 01</i>	<i>Operation and development of the internal market of goods and services</i>		<i>Tp</i>		<i>21,885</i>	<i>22,693</i>	<i>23,509</i>	<i>24,026</i>	<i>24,553</i>	<i>25,077</i>	
<i>02 03 02</i>	<i>Standardisation and approximation of legislation</i>				<i>21,660</i>	<i>21,813</i>	<i>22,532</i>	<i>22,988</i>	<i>24,110</i>	<i>24,266</i>	
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI		co		17,844	17,970	18,562	18,908	19,854	20,020	
02 03 02 02	Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities		co		3,816	3,843	3,970	4,080	4,256	4,246	
<i>02 03 03</i>	<i>European Chemicals Agency — Chemicals legislation</i>	<i>ECHA</i>	<i>ag</i>		<i>7,800</i>	<i>72,805</i>	<i>71,533</i>	<i>30,517</i>	<i>67,224</i>	<i>67,682</i>	
<i>02 03 04</i>	<i>Internal market governance tools</i>		<i>Tp</i>		<i>4,000</i>	<i>3,650</i>	<i>3,650</i>	<i>3,675</i>	<i>3,675</i>	<i>3,675</i>	
<i>02 03 77</i>	<i>Pilot projects and preparatory actions</i>				<i>2,200</i>						
02 03 77 03	Preparatory action — Single Market Forum		pa		1,200						
02 03 77 04	Pilot project — Support measures for traditional retailing		pp		1,000						
<b>02 04</b>	<b>Horizon 2020 — Research related to enterprises</b>				<b>275,857</b>	<b>268,792</b>	<b>291,014</b>	<b>296,589</b>	<b>354,116</b>	<b>387,336</b>	
<i>02 04 02</i>	<i>Industrial leadership</i>				<i>199,953</i>	<i>194,091</i>	<i>209,733</i>	<i>226,565</i>	<i>260,862</i>	<i>285,356</i>	
02 04 02 01	Leadership in space	Horizon 2020	co	(14-20)	165,847	158,447	175,030	189,635	214,410	234,474	
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	34,106	35,644	34,703	36,930	46,452	50,882	
<i>02 04 03</i>	<i>Societal challenges</i>				<i>73,904</i>	<i>74,701</i>	<i>81,281</i>	<i>70,023</i>	<i>93,254</i>	<i>101,980</i>	
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	co	(14-20)	73,904	74,701	81,281	70,023	93,254	101,980	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
<b>02 04 77</b>	<b>Pilot Projects and preparatory actions</b>				<b>2,000</b>						
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably		pp		1,000						
02 04 77 02	Pilot project — CSDP research		pp		1,000						
<b>02 05</b>	<b>European satellite navigation programmes (EGNOS and Galileo)</b>				<b>1 083,990</b>	<b>876,057</b>	<b>922,812</b>	<b>838,892</b>	<b>782,289</b>	<b>1 279,711</b>	
<i>02 05 01</i>	<i>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020</i>	<i>EGNOS+ GALILEO</i>	<i>co</i>	<i>(14-20)</i>	<i>817,199</i>	<i>588,169</i>	<i>614,965</i>	<i>623,044</i>	<i>566,567</i>	<i>998,747</i>	
<i>02 05 02</i>	<i>Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</i>	<i>EGNOS+ GALILEO</i>	<i>co</i>	<i>(14-20)</i>	<i>240,000</i>	<i>260,000</i>	<i>280,000</i>	<i>185,000</i>	<i>185,000</i>	<i>250,000</i>	
<i>02 05 11</i>	<i>European GNSS Agency</i>	<i>GSA</i>	<i>ag</i>		<i>26,791</i>	<i>27,888</i>	<i>27,847</i>	<i>30,848</i>	<i>30,722</i>	<i>30,964</i>	
<b>02 06</b>	<b>European Earth observation programme</b>				<b>553,870</b>	<b>583,567</b>	<b>609,832</b>	<b>642,661</b>	<b>873,970</b>	<b>647,847</b>	
<i>02 06 01</i>	<i>Delivering operational services relying on space-borne observations and in-situ data (Copernicus)</i>	<i>COPERNICUS</i>	<i>co</i>	<i>(14-20)</i>	<i>113,650</i>	<i>122,353</i>	<i>128,269</i>	<i>135,664</i>	<i>187,755</i>	<i>136,356</i>	
<i>02 06 02</i>	<i>Building an autonomous Union's Earth observation capacity (Copernicus)</i>	<i>COPERNICUS</i>	<i>co</i>	<i>(14-20)</i>	<i>440,220</i>	<i>461,214</i>	<i>481,563</i>	<i>506,997</i>	<i>686,215</i>	<i>511,491</i>	
<b>04</b>	<b>Employment, social affairs and inclusion</b>				<b>233,731</b>	<b>234,175</b>	<b>240,021</b>	<b>245,666</b>	<b>252,386</b>	<b>262,533</b>	
<b>04 01</b>	<b>Administrative expenditure of the 'Employment, social affairs and inclusion' policy area</b>				<b>4,300</b>	<b>4,728</b>	<b>4,803</b>	<b>5,032</b>	<b>5,079</b>	<b>5,139</b>	
<i>04 01 04</i>	<i>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</i>				<i>4,300</i>	<i>4,728</i>	<i>4,803</i>	<i>5,032</i>	<i>5,079</i>	<i>5,139</i>	
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	EaSI	co	(14-20)	4,300	4,728	4,803	5,032	5,079	5,139	
<b>04 03</b>	<b>Employment, Social Affairs and Inclusion</b>				<b>229,431</b>	<b>229,447</b>	<b>235,218</b>	<b>240,634</b>	<b>247,307</b>	<b>257,394</b>	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>04 03 01</b>	<b><i>Prerogatives and specific competencies</i></b>				<b>53,459</b>	<b>55,006</b>	<b>56,493</b>	<b>57,976</b>	<b>59,464</b>	<b>60,974</b>
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives		Tp		0,445	0,453	0,462	0,471	0,480	0,490
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,000	8,589	8,822	9,054	9,286	9,523
04 03 01 04	Analysis of and studies on the social situation, demographics and the family		dc		4,000	4,118	4,230	4,340	4,451	4,563
04 03 01 05	Information and training measures for workers' organisations		Ts		18,257	18,758	19,263	19,767	20,273	20,784
04 03 01 06	Information, consultation and participation of representatives of undertakings		Ts		7,116	7,313	7,510	7,706	7,903	8,103
04 03 01 08	Industrial relations and social dialogue		Ts		15,641	15,775	16,206	16,638	17,071	17,510
<b>04 03 02</b>	<b><i>Programme for Employment and Social Innovation ('EaSI')</i></b>				<b>120,343</b>	<b>122,367</b>	<b>126,241</b>	<b>129,880</b>	<b>134,008</b>	<b>141,509</b>
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	EaSI	co	(14-20)	72,494	74,682	77,045	79,265	81,783	86,358
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	EaSI	co	(14-20)	21,392	22,061	22,758	23,413	24,156	25,506
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	EaSI	co	(14-20)	26,457	25,624	26,438	27,202	28,069	29,645
<b>04 03 11</b>	<b><i>European Foundation for the Improvement of Living and Working Conditions</i></b>	<b>EUROFOUND</b>	<b>ag</b>		<b>20,371</b>	<b>20,360</b>	<b>20,371</b>	<b>20,371</b>	<b>20,779</b>	<b>21,195</b>
<b>04 03 12</b>	<b><i>European Agency for Safety and Health at Work</i></b>	<b>EUOSHA</b>	<b>ag</b>		<b>14,534</b>	<b>14,663</b>	<b>14,679</b>	<b>14,973</b>	<b>15,273</b>	<b>15,579</b>
<b>04 03 13</b>	<b><i>European Centre for the Development of Vocational Training (Cedefop)</i></b>	<b>CEDEFOP</b>	<b>ag</b>		<b>17,224</b>	<b>17,051</b>	<b>17,434</b>	<b>17,434</b>	<b>17,783</b>	<b>18,138</b>
<b>04 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>				<b>3,500</b>					

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
04 03 77 17	Pilot project — Social security card		pp		0,500						
04 03 77 18	Preparatory action — Social solidarity for social integration		pa		1,500						
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration		pa		0,500						
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits		pp		1,000						
<b>05</b>	<b>Agriculture and rural development</b>				<b>103,854</b>	<b>215,593</b>	<b>236,014</b>	<b>260,610</b>	<b>316,491</b>	<b>353,284</b>	
<b>05 01</b>	<b>Administrative expenditure of the 'Agriculture and rural development' policy area</b>				<b>2,398</b>	<b>2,738</b>	<b>2,738</b>	<b>2,842</b>	<b>2,950</b>	<b>3,063</b>	
<i>05 01 05</i>	<i>Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area</i>				<i>2,398</i>	<i>2,738</i>	<i>2,738</i>	<i>2,842</i>	<i>2,950</i>	<i>3,063</i>	
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,277	1,483	1,535	1,589	1,645	1,702	
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,321	0,424	0,331	0,337	0,344	0,351	
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,800	0,831	0,872	0,916	0,962	1,010	
<b>05 09</b>	<b>Horizon 2020 — Research and innovation related to agriculture</b>				<b>101,456</b>	<b>212,855</b>	<b>233,276</b>	<b>257,767</b>	<b>313,540</b>	<b>350,222</b>	
<i>05 09 03</i>	<i>Societal challenges</i>				<i>101,456</i>	<i>212,855</i>	<i>233,276</i>	<i>257,767</i>	<i>313,540</i>	<i>350,222</i>	
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	Horizon 2020	co	(14-20)	101,456	212,855	233,276	257,767	313,540	350,222	
<b>06</b>	<b>Mobility and transport</b>				<b>1 315,948</b>	<b>1 646,660</b>	<b>1 902,259</b>	<b>2 091,264</b>	<b>3 083,172</b>	<b>3 169,335</b>	
<b>06 01</b>	<b>Administrative expenditure of the 'Mobility and transport' policy area</b>				<b>25,385</b>	<b>25,153</b>	<b>26,640</b>	<b>25,854</b>	<b>26,222</b>	<b>26,824</b>	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>06 01 04</b>	<b>Support expenditure for operations and programmes in the 'Mobility and transport' policy area</b>				<b>2,953</b>	<b>2,500</b>	<b>3,072</b>	<b>3,134</b>	<b>3,196</b>	<b>3,260</b>
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	CEF	co	(14-20)	2,953	2,500	3,072	3,134	3,196	3,260
<b>06 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area</b>				<b>8,019</b>	<b>7,642</b>	<b>8,196</b>	<b>8,338</b>	<b>8,480</b>	<b>8,624</b>
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	5,052	4,729	5,074	5,135	5,194	5,251
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,400	2,319	2,497	2,547	2,598	2,650
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,567	0,595	0,625	0,656	0,689	0,723
<b>06 01 06</b>	<b>Executive agencies</b>				<b>14,413</b>	<b>15,010</b>	<b>15,372</b>	<b>14,382</b>	<b>14,545</b>	<b>14,940</b>
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	CEF	co	(14-20)	14,413	15,010	15,372	14,382	14,545	14,940
<b>06 02</b>	<b>European transport policy</b>				<b>1 056,446</b>	<b>1 406,632</b>	<b>1 639,307</b>	<b>1 814,845</b>	<b>2 758,105</b>	<b>2 814,550</b>
<b>06 02 01</b>	<b>Connecting Europe Facility (CEF)</b>				<b>928,525</b>	<b>1 280,547</b>	<b>1 507,583</b>	<b>1 680,579</b>	<b>2 621,457</b>	<b>2 674,815</b>
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	CEF	co	(14-20)	686,522	771,941	930,744	1 027,110	1 755,172	1 790,911
06 02 01 02	Ensuring sustainable and efficient transport systems	CEF	co	(14-20)	43,001	48,063	57,932	63,934	109,321	111,547
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	CEF	co	(14-20)	129,002	144,189	173,797	191,803	327,962	334,640
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	CEF	co	(14-20)	70,000	316,354	345,109	397,731	429,002	437,717
<b>06 02 02</b>	<b>European Aviation Safety Agency</b>	<b>EASA</b>	<b>ag</b>		<b>35,635</b>	<b>34,819</b>	<b>34,870</b>	<b>34,870</b>	<b>35,568</b>	<b>36,279</b>
<b>06 02 03</b>	<b>European Maritime Safety Agency</b>				<b>50,882</b>	<b>51,149</b>	<b>55,083</b>	<b>56,963</b>	<b>57,984</b>	<b>59,692</b>
06 02 03 01	European Maritime Safety Agency	EMSA	ag		30,282	29,549	32,283	32,288	32,934	33,592

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	EMSA	ag		20,600	21,600	22,800	24,675	25,050	26,100
<b>06 02 04</b>	<b>European Railway Agency</b>	<b>ERA</b>	<b>ag</b>		<b>24,659</b>	<b>25,213</b>	<b>26,000</b>	<b>26,250</b>	<b>26,500</b>	<b>26,750</b>
<b>06 02 05</b>	<b>Support activities to the European transport policy and passenger rights including communication activities</b>		<b>Tp</b>		<b>12,363</b>	<b>12,705</b>	<b>13,047</b>	<b>13,388</b>	<b>13,730</b>	<b>14,076</b>
<b>06 02 06</b>	<b>Transport security</b>		<b>Tp</b>		<b>2,582</b>	<b>2,200</b>	<b>2,724</b>	<b>2,795</b>	<b>2,866</b>	<b>2,938</b>
<b>06 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,800</b>					
06 02 77 05	Pilot project — The role of rolling stock in European interoperability		pp		0,500					
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure		pp		1,300					
<b>06 03</b>	<b>Horizon 2020 — Research and innovation related to transport</b>				<b>234,117</b>	<b>214,875</b>	<b>236,312</b>	<b>250,566</b>	<b>298,846</b>	<b>327,961</b>
<b>06 03 03</b>	<b>Societal challenges</b>				<b>138,764</b>	<b>109,251</b>	<b>102,689</b>	<b>58,942</b>	<b>93,223</b>	<b>97,288</b>
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Horizon 2020	co	(14-20)	138,764	109,251	102,689	58,942	93,223	97,288
<b>06 03 07</b>	<b>Joint Undertakings</b>				<b>95,353</b>	<b>105,624</b>	<b>133,623</b>	<b>191,624</b>	<b>205,623</b>	<b>230,673</b>
06 03 07 31	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure	Horizon 2020	co	(14-20)			3,330	3,330	3,330	3,330
06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	Horizon 2020	co	(14-20)	50,000	60,000	76,670	116,670	116,670	131,670
06 03 07 33	Shift2Rail (S2R) Joint Undertaking – Support expenditure	Horizon 2020	co	(14-20)	1,314	1,578	1,623	1,624	1,623	1,624
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	Horizon 2020	co	(14-20)	44,039	44,046	52,000	70,000	84,000	94,049
<b>08</b>	<b>Research and innovation</b>				<b>5 797,529</b>	<b>5 730,025</b>	<b>5 966,138</b>	<b>6 612,914</b>	<b>6 960,014</b>	<b>7 495,881</b>
<b>08 01</b>	<b>Administrative expenditure of the ‘Research and innovation’ policy area</b>				<b>316,693</b>	<b>316,945</b>	<b>329,325</b>	<b>334,545</b>	<b>341,149</b>	<b>353,918</b>



Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>08 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Research and innovation' policy area</b>				<b>196,517</b>	<b>186,265</b>	<b>187,824</b>	<b>188,481</b>	<b>190,432</b>	<b>196,777</b>
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	104,430	96,541	95,627	94,198	93,586	96,504
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	27,432	27,239	26,821	25,823	25,136	25,157
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	51,172	49,036	51,488	54,063	56,766	59,604
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	9,645	9,449	9,702	10,025		
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)					10,376	10,739
08 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	0,720	0,727	0,749	0,764		
08 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)					0,779	0,795
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	3,117	3,273	3,436	3,608		
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)					3,789	3,978
<b>08 01 06</b>	<b>Executive agencies</b>				<b>120,177</b>	<b>130,680</b>	<b>141,500</b>	<b>146,064</b>	<b>150,718</b>	<b>157,141</b>
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	Horizon 2020	co	(14-20)	37,573	40,981	45,122	46,681	48,926	51,005
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	57,579	59,972	62,474	63,861	65,043	68,690
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	21,056	24,877	28,380	28,794	29,477	29,579
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	3,969	4,849	5,524	6,729	7,272	7,867

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>08 02</b>	<b>Horizon 2020 — Research</b>				<b>5 304,035</b>	<b>5 221,705</b>	<b>5 421,511</b>	<b>6 048,843</b>	<b>6 390,881</b>	<b>6 898,990</b>
<b>08 02 01</b>	<b><i>Excellent science</i></b>				<b>1 838,873</b>	<b>1 714,530</b>	<b>1 840,764</b>	<b>2 035,060</b>	<b>2 203,640</b>	<b>2 406,306</b>
08 02 01 01	Strengthening frontier research in the European Research Council	Horizon 2020	co	(14-20)	1 650,723	1 531,422	1 642,156	1 809,362	1 967,004	2 153,315
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	Horizon 2020	co	(14-20)	188,150	183,108	198,607	225,698	236,636	252,991
<b>08 02 02</b>	<b><i>Industrial leadership</i></b>				<b>882,716</b>	<b>867,800</b>	<b>990,202</b>	<b>1 018,026</b>	<b>1 070,854</b>	<b>1 156,282</b>
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Horizon 2020	co	(14-20)	503,593	502,451	549,669	572,917	590,236	631,239
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	Horizon 2020	co	(14-20)	342,535	329,381	401,911	401,218	434,599	475,843
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	36,589	35,967	38,622	43,891	46,019	49,200
<b>08 02 03</b>	<b><i>Societal challenges</i></b>				<b>1 519,640</b>	<b>1 723,654</b>	<b>1 767,277</b>	<b>1 978,951</b>	<b>2 080,260</b>	<b>2 232,202</b>
08 02 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	540,955	521,638	476,339	681,374	713,248	771,685
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	Horizon 2020	co	(14-20)	94,095	141,851	180,992	183,514	192,393	203,629
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	313,168	333,978	317,232	364,494	385,600	414,230
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Horizon 2020	co	(14-20)	159,469	330,993	370,556	285,627	302,920	322,401
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	co	(14-20)	297,719	283,265	307,854	327,497	342,925	367,015
08 02 03 06	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	114,233	111,930	114,302	136,446	143,175	153,242
<b>08 02 04</b>	<b><i>Spreading excellence and widening participation</i></b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>	<b>93,184</b>	<b>96,201</b>	<b>114,563</b>	<b>120,975</b>	<b>125,234</b>	<b>132,612</b>
<b>08 02 05</b>	<b><i>Horizontal activities of Horizon 2020</i></b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>	<b>47,450</b>	<b>109,163</b>	<b>54,500</b>	<b>54,500</b>	<b>54,500</b>	<b>52,000</b>
<b>08 02 06</b>	<b><i>Science with and for society</i></b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>	<b>54,854</b>	<b>53,268</b>	<b>57,764</b>	<b>65,516</b>	<b>68,747</b>	<b>73,581</b>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>08 02 07</b>	<b>Joint Undertakings</b>				<b>865,569</b>	<b>657,090</b>	<b>596,442</b>	<b>775,815</b>	<b>787,647</b>	<b>846,008</b>
08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	Horizon 2020	co	(14-20)	0,671	1,200	1,300	5,516	5,516	27,528
08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	Horizon 2020	co	(14-20)	211,379	197,787	173,798	259,290	276,117	270,108
08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	Horizon 2020	co	(14-20)	1,600	1,946	2,750	2,921	2,827	7,605
08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	Horizon 2020	co	(14-20)	200,496	156,136	131,043	133,820	136,040	146,840
08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	Horizon 2020	co	(14-20)	1,864	2,626	3,038	4,450	4,650	20,014
08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	Horizon 2020	co	(14-20)	339,978	194,774	192,233	278,981	276,320	284,058
08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	Horizon 2020	co	(14-20)	0,467	0,455	0,291	2,588	2,621	11,729
08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	Horizon 2020	co	(14-20)	109,114	102,166	91,990	88,249	83,556	78,126
<b>08 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,750</b>					
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015		pp		0,750					
08 02 77 04	Preparatory action — Towards a single and innovative European transport system		pa		1,000					
<b>08 03</b>	<b>Euratom programme — Indirect actions</b>				<b>176,802</b>	<b>191,375</b>	<b>215,302</b>	<b>229,526</b>	<b>227,984</b>	<b>242,972</b>
<b>08 03 01</b>	<b>Operational expenditure for the Euratom Programme</b>				<b>176,802</b>	<b>191,375</b>	<b>215,302</b>	<b>229,526</b>	<b>227,984</b>	<b>242,972</b>
08 03 01 01	Euratom — Fusion energy	EURATOM	dc	(14-18)	122,147	132,239	151,882	161,912		
08 03 01 01	Euratom — Fusion energy	EURATOM19 20	pd	(19-20)					159,064	169,521
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM	dc	(14-18)	54,654	59,136	63,420	67,614		
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM19 20	pd	(19-20)					68,921	73,452
<b>09</b>	<b>Communications networks, content and technology</b>				<b>1 679,915</b>	<b>1 606,049</b>	<b>1 796,025</b>	<b>2 019,747</b>	<b>2 370,615</b>	<b>2 596,285</b>
<b>09 01</b>	<b>Administrative expenditure of the ‘Communications networks, content and technology’ policy area</b>				<b>65,636</b>	<b>65,479</b>	<b>66,359</b>	<b>67,734</b>	<b>68,992</b>	<b>70,750</b>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>09 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area</b>				<b>0,323</b>	<b>0,497</b>	<b>0,619</b>	<b>0,662</b>	<b>0,764</b>	<b>0,871</b>
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	CEF	co	(14-20)	0,323	0,497	0,619	0,662	0,764	0,871
<b>09 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area</b>				<b>65,313</b>	<b>64,982</b>	<b>65,740</b>	<b>67,072</b>	<b>68,228</b>	<b>69,879</b>
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	43,000	43,256	43,770	44,525	45,146	46,171
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	11,423	11,242	10,963	10,989	10,947	10,965
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	10,890	10,483	11,008	11,558	12,136	12,743
<b>09 02</b>	<b>Digital Single Market</b>				<b>15,857</b>	<b>17,672</b>	<b>18,183</b>	<b>18,525</b>	<b>18,922</b>	<b>19,275</b>
<b>09 02 01</b>	<b>Definition and implementation of the Union's policy in the field of electronic communication</b>		<i>Tp</i>		<b>3,258</b>	<b>3,530</b>	<b>3,615</b>	<b>3,665</b>	<b>3,765</b>	<b>3,815</b>
<b>09 02 03</b>	<b>European Union Agency for Network and Information Security (ENISA)</b>	<i>ENISA</i>	<i>ag</i>		<b>9,101</b>	<b>10,070</b>	<b>10,322</b>	<b>10,529</b>	<b>10,739</b>	<b>10,954</b>
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	<i>BEREC</i>	<i>ag</i>		<b>3,498</b>	<b>4,072</b>	<b>4,246</b>	<b>4,331</b>	<b>4,418</b>	<b>4,506</b>
<b>09 03</b>	<b>Connecting Europe Facility (CEF) — Telecommunication networks</b>				<b>91,643</b>	<b>140,418</b>	<b>125,811</b>	<b>137,870</b>	<b>216,985</b>	<b>247,292</b>
<b>09 03 02</b>	<b>Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband</b>	<i>CEF</i>	<i>co</i>	<i>(14-20)</i>	<b>35,575</b>	<b>37,287</b>	<b>42,212</b>	<b>42,757</b>		
<b>09 03 03</b>	<b>Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level</b>	<i>CEF</i>	<i>co</i>	<i>(14-20)</i>	<b>56,068</b>	<b>103,131</b>	<b>83,599</b>	<b>95,113</b>	<b>216,985</b>	<b>247,292</b>
<b>09 04</b>	<b>Horizon 2020</b>				<b>1 506,780</b>	<b>1 382,481</b>	<b>1 585,672</b>	<b>1 795,618</b>	<b>2 065,716</b>	<b>2 258,968</b>
<b>09 04 01</b>	<b>Excellent science</b>				<b>337,442</b>	<b>310,998</b>	<b>424,517</b>	<b>547,642</b>	<b>636,724</b>	<b>696,650</b>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
09 04 01 01	Strengthening research in future and emerging technologies	Horizon 2020	co	(14-20)	232,151	213,825	317,704	428,304	497,979	544,834
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	Horizon 2020	co	(14-20)	105,291	97,173	106,813	119,338	138,745	151,816
<b>09 04 02</b>	<b>Industrial leadership</b>				<b>824,154</b>	<b>718,265</b>	<b>786,531</b>	<b>811,315</b>	<b>941,113</b>	<b>1 030,317</b>
09 04 02 01	Leadership in information and communications technology	Horizon 2020	co	(14-20)	824,154	718,265	786,531	811,315	941,113	1 030,317
<b>09 04 03</b>	<b>Societal challenges</b>				<b>227,373</b>	<b>199,071</b>	<b>205,210</b>	<b>256,650</b>	<b>297,868</b>	<b>325,753</b>
09 04 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	132,982	117,324	108,684	155,352	180,010	196,658
09 04 03 02	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	43,726	36,290	46,587	45,616	53,075	58,138
09 04 03 03	Fostering secure European societies	Horizon 2020	co	(14-20)	50,666	45,458	49,939	55,683	64,783	70,957
<b>09 04 07</b>	<b>Joint Undertakings</b>				<b>115,810</b>	<b>154,146</b>	<b>169,415</b>	<b>180,010</b>	<b>190,010</b>	<b>206,247</b>
09 04 07 31	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	Horizon 2020	co	(14-20)	0,786	1,019	1,415	2,010	2,010	7,150
09 04 07 32	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	Horizon 2020	co	(14-20)	115,024	153,127	168,000	178,000	188,000	199,097
<b>09 04 77</b>	<b>Pilots projects and preparatory actions</b>				<b>2,000</b>					
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge		pp		2,000					
<b>10</b>	<b>Direct research</b>				<b>392,970</b>	<b>395,794</b>	<b>398,652</b>	<b>402,931</b>	<b>440,292</b>	<b>453,972</b>
<b>10 01</b>	<b>Administrative expenditure of the 'Direct research' policy area</b>				<b>330,509</b>	<b>331,939</b>	<b>333,430</b>	<b>336,332</b>	<b>361,076</b>	<b>372,785</b>
<b>10 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Direct research' policy area</b>				<b>330,509</b>	<b>331,939</b>	<b>333,430</b>	<b>336,332</b>	<b>361,076</b>	<b>372,785</b>
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	136,700	137,842	139,006	140,865	144,984	147,834

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	32,400	32,688	33,015	33,456	34,053	34,394
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	58,164	58,164	58,164	58,746	61,019	61,629
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	Horizon 2020	co	(14-20)	2,000	2,000	2,000	2,020	2,102	2,123
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	54,200	54,200	54,200	54,200		
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)					56,368	58,623
10 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	10,000	10,000	10,000	10,000		
10 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)					10,400	10,816
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	35,045	35,045	35,045	35,045		
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)					36,447	37,905
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	EURATOM	dc	(14-18)	2,000	2,000	2,000	2,000		
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	EURATOM19 20	pd	(19-20)					15,702	19,461
<b>10 02</b>	<b>Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies</b>				<b>24,128</b>	<b>24,646</b>	<b>25,139</b>	<b>25,642</b>	<b>37,054</b>	<b>37,796</b>
<i>10 02 01</i>	<i>Horizon 2020 — Customer-driven scientific and technical support to Union policies</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>24,128</i>	<i>24,646</i>	<i>25,139</i>	<i>25,642</i>	<i>37,054</i>	<i>37,796</i>
<b>10 03</b>	<b>Euratom Programme — Direct actions</b>				<b>10,560</b>	<b>10,666</b>	<b>10,773</b>	<b>10,881</b>	<b>11,316</b>	<b>11,769</b>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
10 03 01	<i>Euratom activities of direct research</i>	<b>EURATOM</b>	<i>dc</i>	<i>(14-18)</i>	<b>10,560</b>	<b>10,666</b>	<b>10,773</b>	<b>10,881</b>		
10 03 01	<i>Euratom activities of direct research</i>	<b>EURATOM19 20</b>	<i>pd</i>	<i>(19-20)</i>					<b>11,316</b>	<b>11,769</b>
10 05	<b>Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty</b>				<b>27,773</b>	<b>28,543</b>	<b>29,310</b>	<b>30,076</b>	<b>30,845</b>	<b>31,623</b>
10 05 01	<i>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</i>		<i>dc</i>		<b>27,773</b>	<b>28,543</b>	<b>29,310</b>	<b>30,076</b>	<b>30,845</b>	<b>31,623</b>
12	<b>Financial stability, Financial services and Capital markets union</b>				<b>43,508</b>	<b>43,386</b>	<b>42,009</b>	<b>44,688</b>	<b>46,232</b>	<b>47,093</b>
12 02	<b>Financial services and capital markets</b>				<b>43,508</b>	<b>43,386</b>	<b>42,009</b>	<b>44,688</b>	<b>46,232</b>	<b>47,093</b>
12 02 01	<i>Implementation and development of the single market for financial services</i>		<i>Tp</i>		<b>3,327</b>	<b>3,306</b>	<b>3,299</b>	<b>3,301</b>	<b>3,314</b>	<b>3,316</b>
12 02 03	<i>Standards in the fields of financial reporting and auditing</i>	<b>FINSER 2020</b>	<i>co</i>	<i>(14-20)</i>	<b>7,959</b>	<b>8,118</b>	<b>4,925</b>	<b>5,023</b>	<b>5,124</b>	<b>5,227</b>
12 02 04	<i>European Banking Authority (EBA)</i>	<b>EBA</b>	<i>ag</i>		<b>11,163</b>	<b>13,637</b>	<b>14,115</b>	<b>15,123</b>	<b>15,683</b>	<b>15,997</b>
12 02 05	<i>European Insurance and Occupational Pensions Authority (EIOPA)</i>	<b>EIOPA</b>	<i>ag</i>		<b>7,889</b>	<b>8,122</b>	<b>8,782</b>	<b>9,365</b>	<b>9,734</b>	<b>9,929</b>
12 02 06	<i>European Securities and Markets Authority (ESMA)</i>	<b>ESMA</b>	<i>ag</i>		<b>8,120</b>	<b>10,203</b>	<b>10,888</b>	<b>11,876</b>	<b>12,377</b>	<b>12,624</b>
12 02 07	<i>Single Resolution Board (SRB)</i>	<b>SRB</b>	<i>ag</i>		<b>3,300</b>					
12 02 77	<i>Pilot projects and preparatory actions</i>				<b>1,750</b>					
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services		<i>pa</i>		<b>1,750</b>					
14	<b>Taxation and customs union</b>				<b>103,126</b>	<b>106,582</b>	<b>109,654</b>	<b>112,664</b>	<b>116,706</b>	<b>120,207</b>
14 01	<b>Administrative expenditure of the 'Taxation and customs union' policy area</b>				<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>
14 01 04	<i>Support expenditure for operations and programmes in the 'Taxation and customs union' policy area</i>				<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>
14 01 04 01	Support expenditure for Customs	Customs 2020	<i>co</i>	<i>(14-20)</i>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>
14 01 04 02	Support expenditure for Fiscalis	Fiscalis 2020	<i>co</i>	<i>(14-20)</i>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>
14 02	<b>Customs</b>				<b>68,801</b>	<b>71,733</b>	<b>74,345</b>	<b>77,021</b>	<b>80,536</b>	<b>83,514</b>
14 02 01	<i>Supporting the functioning and modernisation of the customs union</i>	<b>Customs 2020</b>	<i>co</i>	<i>(14-20)</i>	<b>68,801</b>	<b>71,733</b>	<b>74,345</b>	<b>77,021</b>	<b>80,536</b>	<b>83,514</b>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>14 03</b>	<b>Taxation</b>				<b>31,025</b>	<b>31,449</b>	<b>31,809</b>	<b>32,043</b>	<b>32,570</b>	<b>32,993</b>
<i>14 03 01</i>	<i>Improving the proper functioning of the taxation systems</i>	<i>Fiscalis 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>31,025</i>	<i>31,449</i>	<i>31,809</i>	<i>32,043</i>	<i>32,570</i>	<i>32,993</i>
<b>14 04</b>	<b>Policy strategy and coordination</b>				<b>3,100</b>	<b>3,200</b>	<b>3,300</b>	<b>3,400</b>	<b>3,400</b>	<b>3,500</b>
<i>14 04 01</i>	<i>Implementation and development of the internal market</i>		<i>Tp</i>		<i>3,100</i>	<i>3,200</i>	<i>3,300</i>	<i>3,400</i>	<i>3,400</i>	<i>3,500</i>
<b>15</b>	<b>Education and culture</b>				<b>2 603,928</b>	<b>2 668,281</b>	<b>3 086,695</b>	<b>3 520,168</b>	<b>4 038,613</b>	<b>4 508,563</b>
<b>15 01</b>	<b>Administrative expenditure of the 'Education and culture' policy area</b>				<b>41,144</b>	<b>40,404</b>	<b>42,661</b>	<b>43,267</b>	<b>43,847</b>	<b>44,139</b>
<i>15 01 04</i>	<i>Support expenditure for operations and programmes in the 'Education and culture' policy area</i>				<i>11,000</i>	<i>10,444</i>	<i>11,673</i>	<i>11,907</i>	<i>12,145</i>	<i>12,388</i>
15 01 04 01	Support expenditure for Erasmus+	Erasmus+	co	(14-20)	11,000	10,444	11,673	11,907	12,145	12,388
<i>15 01 05</i>	<i>Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area</i>				<i>3,832</i>	<i>3,847</i>	<i>4,025</i>	<i>4,173</i>	<i>4,328</i>	<i>4,489</i>
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,093	2,048	2,149	2,224	2,302	2,383
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,653	0,660	0,680	0,693	0,707	0,721
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,085	1,139	1,196	1,256	1,319	1,385
<i>15 01 06</i>	<i>Executive agencies</i>				<i>26,312</i>	<i>26,112</i>	<i>26,963</i>	<i>27,187</i>	<i>27,374</i>	<i>27,263</i>
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	Erasmus+	co	(14-20)	26,312	26,112	26,963	27,187	27,374	27,263
<b>15 02</b>	<b>Erasmus+</b>				<b>1 571,334</b>	<b>1 690,786</b>	<b>1 975,521</b>	<b>2 273,488</b>	<b>2 584,401</b>	<b>2 908,489</b>
<i>15 02 01</i>	<i>Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life</i>				<i>1 513,721</i>	<i>1 623,711</i>	<i>1 903,364</i>	<i>2 188,488</i>	<i>2 484,201</i>	<i>2 790,816</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)	1 348,476	1 451,011	1 701,964	1 957,188	2 221,801	2 496,003



Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	Erasmus+	co	(14-20)	165,245	172,700	201,400	231,300	262,400	294,813
<i>15 02 02</i>	<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>36,174</i>	<i>37,075</i>	<i>36,157</i>	<i>42,000</i>	<i>45,000</i>	<i>52,675</i>
<i>15 02 03</i>	<i>Developing the European dimension in sport</i>	<i>Erasmus+</i>	<i>co</i>	<i>(14-20)</i>	<i>20,939</i>	<i>30,000</i>	<i>36,000</i>	<i>43,000</i>	<i>55,200</i>	<i>64,998</i>
<i>15 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>0,500</i>					
15 02 77 09	Preparatory action — E-Platform for Neighbourhood		pa		0,500					
<b>15 03</b>	<b>Horizon 2020</b>				<b>991,451</b>	<b>937,092</b>	<b>1 068,513</b>	<b>1 203,412</b>	<b>1 410,365</b>	<b>1 555,934</b>
<i>15 03 01</i>	<i>Excellent science</i>				<i>737,668</i>	<i>738,895</i>	<i>767,237</i>	<i>795,143</i>	<i>954,994</i>	<i>1 046,532</i>
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	Horizon 2020	co	(14-20)	737,668	738,895	767,237	795,143	954,994	1 046,532
<i>15 03 05</i>	<i>European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>253,782</i>	<i>198,196</i>	<i>301,276</i>	<i>408,269</i>	<i>455,371</i>	<i>509,402</i>
<b>18</b>	<b>Migration and Home affairs</b>				<b>148,683</b>	<b>138,257</b>	<b>150,487</b>	<b>176,212</b>	<b>199,292</b>	<b>218,239</b>
<b>18 01</b>	<b>Administrative expenditure of the ‘Migration and Home affairs’ policy area</b>				<b>2,947</b>	<b>3,290</b>	<b>3,404</b>	<b>3,522</b>	<b>3,644</b>	<b>3,771</b>
<i>18 01 05</i>	<i>Support expenditure for research and innovative programmes in the Migration and Home Affairs policy area</i>				<i>2,947</i>	<i>3,290</i>	<i>3,404</i>	<i>3,522</i>	<i>3,644</i>	<i>3,771</i>
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,902	2,230	2,308	2,388	2,472	2,558
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,570	0,576	0,588	0,599	0,611	0,623
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,475	0,484	0,509	0,534	0,561	0,589
<b>18 05</b>	<b>Horizon 2020 — Research related to security</b>				<b>145,736</b>	<b>134,967</b>	<b>147,083</b>	<b>172,691</b>	<b>195,648</b>	<b>214,468</b>
<i>18 05 03</i>	<i>Societal challenges</i>				<i>145,736</i>	<i>134,967</i>	<i>147,083</i>	<i>172,691</i>	<i>195,648</i>	<i>214,468</i>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
18 05 03 01	Fostering secure European societies	Horizon 2020	co	(14-20)	145,736	134,967	147,083	172,691	195,648	214,468
<b>24</b>	<b>Fight against fraud</b>				<b>20,989</b>	<b>21,171</b>	<b>22,101</b>	<b>23,012</b>	<b>23,086</b>	<b>23,897</b>
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)				14,067	14,542	14,950	15,348	15,891	16,443
24 02 01	Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests	Hercule III	co	(14-20)	14,067	14,542	14,950	15,348	15,891	16,443
24 04	Anti-fraud information system (AFIS)				6,922	6,629	7,151	7,664	7,195	7,454
24 04 01	Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities	AFIS	dc	(14-20)	6,922	6,629	7,151	7,664	7,195	7,454
<b>26</b>	<b>Commission's administration</b>				<b>34,200</b>	<b>34,448</b>	<b>37,304</b>	<b>38,325</b>	<b>39,355</b>	<b>40,408</b>
26 01	Administrative expenditure of the 'Commission's administration' policy area				0,400	0,400	0,400	0,400	0,400	0,400
26 01 04	Support expenditure for operations and programmes in the 'Commission's administration' policy area				0,400	0,400	0,400	0,400	0,400	0,400
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	ISA16_20	pc	(16-20)		0,400	0,400	0,400	0,400	0,400
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	ISA	co	(10-15)	0,400					
26 02	Multimedia production				10,000	9,600	11,789	12,142	12,503	12,878
26 02 01	Procedures for awarding and advertising public supply, works and service contracts		dc		10,000	9,600	11,789	12,142	12,503	12,878
26 03	Services to public administrations, businesses and citizens				23,800	24,448	25,115	25,783	26,452	27,130
26 03 01	Interoperability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	ISA16_20	pc	(16-20)		24,448				
26 03 51	Completion of ISA programme	ISA16_20	pc	(16-20)			25,115	25,783	26,452	27,130
26 03 51	Completion of ISA programme	ISA	co	(10-15)	23,800					

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>29</b>	<b>Statistics</b>				<b>57,822</b>	<b>59,393</b>	<b>61,108</b>	<b>62,705</b>	<b>64,308</b>	<b>65,933</b>
<b>29 01</b>	<b>Administrative expenditure of the ‘Statistics’ policy area</b>				<b>2,900</b>	<b>2,950</b>	<b>3,148</b>	<b>3,230</b>	<b>3,313</b>	<b>3,397</b>
<i>29 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Statistics’ policy area</i>				<i>2,900</i>	<i>2,950</i>	<i>3,148</i>	<i>3,230</i>	<i>3,313</i>	<i>3,397</i>
29 01 04 01	Support expenditure for the European statistical programme	ESP18_20	pc	(18-20)				3,230	3,313	3,397
29 01 04 01	Support expenditure for the European statistical programme	ESP	co	(13-17)	2,900	2,950	3,148			
<b>29 02</b>	<b>The European statistical programme</b>				<b>54,922</b>	<b>56,443</b>	<b>57,960</b>	<b>59,475</b>	<b>60,995</b>	<b>62,536</b>
<i>29 02 01</i>	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	<i>ESP18_20</i>	<i>pc</i>	<i>(18-20)</i>				<i>59,475</i>	<i>60,995</i>	<i>62,536</i>
<i>29 02 01</i>	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	<i>ESP</i>	<i>co</i>	<i>(13-17)</i>	<i>54,922</i>	<i>56,443</i>	<i>57,960</i>			
<b>32</b>	<b>Energy</b>				<b>1 298,019</b>	<b>1 462,615</b>	<b>1 603,074</b>	<b>1 652,905</b>	<b>2 108,249</b>	<b>2 398,040</b>
<b>32 01</b>	<b>Administrative expenditure in the ‘Energy’ policy area</b>				<b>15,506</b>	<b>15,406</b>	<b>15,958</b>	<b>16,261</b>	<b>15,892</b>	<b>16,128</b>
<i>32 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Energy’ policy area</i>				<i>1,978</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	CEF	co	(14-20)	1,978	1,978	1,978	1,978	1,978	1,978
<i>32 01 05</i>	<i>Support expenditure for research and innovation programmes in the ‘Energy’ policy area</i>				<i>13,528</i>	<i>13,428</i>	<i>13,980</i>	<i>14,283</i>	<i>13,914</i>	<i>14,150</i>
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,686	1,700	1,672	1,639	1,131	1,073
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,776	0,712	0,726	0,741	0,605	0,617
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,357	1,108	1,163	1,222	1,283	1,347

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	ITER	dc	(14-18)	7,034	7,182	7,535	7,761		
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	ITER19_20	pd	(19-20)					7,994	8,234
32 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER	dc	(14-18)	0,225	0,227	0,234	0,239		
32 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER19_20	pd	(19-20)					0,244	0,248
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER	dc	(14-18)	2,450	2,499	2,650	2,682		
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER19_20	pd	(19-20)					2,659	2,632
<b>32 02</b>	<b>Conventional and renewable energy</b>				<b>412,456</b>	<b>640,863</b>	<b>749,283</b>	<b>765,586</b>	<b>1 086,247</b>	<b>1 347,173</b>
<b>32 02 01</b>	<b>Connecting Europe Facility</b>				<b>395,181</b>	<b>620,614</b>	<b>732,273</b>	<b>748,466</b>	<b>1 068,785</b>	<b>1 329,361</b>
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	CEF	co	(14-20)	115,554	182,235	215,682	218,873	320,636	398,808
32 02 01 02	Enhancing Union security of energy supply	CEF	co	(14-20)	115,554	182,235	215,682	218,873	320,636	398,808
32 02 01 03	Contributing to sustainable development and protection of the environment	CEF	co	(14-20)	115,555	182,236	215,682	218,872	320,634	398,809
32 02 01 04	Creating an environment more conducive to private investment for energy projects	CEF	co	(14-20)	48,518	73,908	85,227	91,847	106,879	132,936
<b>32 02 02</b>	<b>Support activities for the European energy policy and internal energy market</b>		<b>co</b>		<b>4,998</b>	<b>5,098</b>	<b>5,200</b>	<b>5,304</b>	<b>5,410</b>	<b>5,518</b>
<b>32 02 03</b>	<b>Security of energy installations and infrastructure</b>		<b>Tp</b>		<b>0,306</b>	<b>0,312</b>	<b>0,318</b>	<b>0,324</b>	<b>0,330</b>	<b>0,337</b>
<b>32 02 10</b>	<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	<b>ACER</b>	<b>ag</b>		<b>10,851</b>	<b>14,840</b>	<b>11,492</b>	<b>11,492</b>	<b>11,722</b>	<b>11,957</b>
<b>32 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,120</b>					

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households		pp		0,120						
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States		pp		1,000						
<b>32 03</b>	<b>Nuclear energy</b>				<b>159,853</b>	<b>163,258</b>	<b>166,713</b>	<b>170,221</b>	<b>173,788</b>	<b>177,421</b>	
<i>32 03 01</i>	<i>Nuclear safeguards</i>		<i>Ts</i>		<i>23,107</i>	<i>23,749</i>	<i>24,388</i>	<i>25,027</i>	<i>25,668</i>	<i>26,317</i>	
<i>32 03 02</i>	<i>Nuclear safety and protection against radiation</i>		<i>Ts</i>		<i>3,762</i>	<i>3,865</i>	<i>3,968</i>	<i>4,070</i>	<i>4,173</i>	<i>4,277</i>	
<i>32 03 03</i>	<i>Nuclear decommissioning assistance programme in Lithuania</i>	<i>NDL</i>	<i>dc</i>	<i>(14-20)</i>	<i>61,853</i>	<i>63,090</i>	<i>64,352</i>	<i>65,639</i>	<i>66,953</i>	<i>68,290</i>	
<i>32 03 04</i>	<i>Nuclear decommissioning assistance programme</i>				<i>71,131</i>	<i>72,554</i>	<i>74,005</i>	<i>75,485</i>	<i>76,994</i>	<i>78,537</i>	
32 03 04 01	Kozloduy programme	Nuclear decommissioning	dc	(14-20)	40,205	41,009	41,829	42,666	43,519	44,388	
32 03 04 02	Bohunice programme	Nuclear decommissioning	dc	(14-20)	30,926	31,545	32,176	32,819	33,475	34,149	
<b>32 04</b>	<b>Horizon 2020 — Research and innovation related to energy</b>				<b>327,989</b>	<b>322,875</b>	<b>353,826</b>	<b>331,712</b>	<b>421,393</b>	<b>462,190</b>	
<i>32 04 03</i>	<i>Societal challenges</i>				<i>327,989</i>	<i>322,875</i>	<i>353,826</i>	<i>331,712</i>	<i>421,393</i>	<i>462,190</i>	
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	327,989	322,875	353,826	331,712	421,393	462,190	
<b>32 05</b>	<b>ITER</b>				<b>382,215</b>	<b>320,212</b>	<b>317,294</b>	<b>369,125</b>	<b>410,929</b>	<b>395,127</b>	
<i>32 05 01</i>	<i>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</i>				<i>382,215</i>	<i>320,212</i>	<i>317,294</i>	<i>369,125</i>	<i>410,929</i>	<i>395,127</i>	
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	ITER	dc	(14-18)	43,860	44,737	45,632	46,545			
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	ITER19_20	pd	(19-20)					47,800	47,600	

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
32 05 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	ITER	dc	(14-18)	338,355	275,475	271,662	322,580		
32 05 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	ITER19_20	pd	(19-20)					363,129	347,527
<b>33</b>	<b>Justice and Consumers</b>				<b>1,483</b>	<b>1,400</b>	<b>0,895</b>	<b>0,895</b>	<b>0,900</b>	<b>0,900</b>
<b>33 02</b>	<b>Rights, Equality and Citizenship</b>				<b>1,483</b>	<b>1,400</b>	<b>0,895</b>	<b>0,895</b>	<b>0,900</b>	<b>0,900</b>
<i>33 02 03</i>	<i>Company law and other activities</i>				<i>1,483</i>	<i>1,400</i>	<i>0,895</i>	<i>0,895</i>	<i>0,900</i>	<i>0,900</i>
33 02 03 01	Company law		Tp		1,483	1,400	0,895	0,895	0,900	0,900

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

(in EUR million, rounded figures at current prices)

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

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

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>Total Heading 2 - Sustainable growth: natural resources</b>					<b>63 901,960</b>	<b>63 104,379</b>	<b>60 118,837</b>	<b>60 185,979</b>	<b>60 253,957</b>	<b>60 322,946</b>
<b>05</b>	<b>Agriculture and rural development</b>				<b>61 637,363</b>	<b>61 544,215</b>	<b>58 516,843</b>	<b>58 543,385</b>	<b>58 570,938</b>	<b>58 596,503</b>
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		co	(14-20)	44 190,000	43 950,000	44 145,000	44 162,000	44 240,000	44 263,000
	European Agricultural Fund for Rural Development (EAFRD) (before transfers between EAGF and EAFRD)		co	(14-20)	18 005,454	18 005,975	13 653,843	13 654,385	13 654,938	13 655,503
	Additional net transfers between EAGF and EAFRD and rounding difference stemming from the technical adjustment of the sub-ceiling				0,215	0,718	0,267	0,552	0,286	0,462
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		co	(14-20)	44 189,785	43 949,282	44 144,733	44 161,448	44 239,714	44 262,538
05 01 05 02 05 03 05 04 05 07 05 08	European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	EAGF	co	(14-20)	43 455,781	42 867,624	44 144,733	44 161,448	44 239,714	44 262,538
05 01 04 04 05 04	European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	EAFRD	co	(14-20)	18 176,279	18 676,290	14 372,110	14 381,937	14 331,224	14 333,965
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area				5,303	0,300				
05 08 80	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan		<i>Tp</i>		5,303	0,300				
<b>07</b>	<b>Environment</b>				<b>364,616</b>	<b>384,389</b>	<b>409,298</b>	<b>431,820</b>	<b>456,790</b>	<b>476,434</b>
07 01	Administrative expenditure of the 'Environment' policy area				7,203	6,072	7,200	8,119	9,579	10,328
07 01 04	Support expenditure for operations and programmes of 'Environment' policy area				1,595	1,600	1,700	1,800	1,900	2,000
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	LIFE+	co	(14-20)	1,595	1,600	1,700	1,800	1,900	2,000



Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>07 01 06</b>	<b>Executive agencies</b>				<b>5,609</b>	<b>4,472</b>	<b>5,500</b>	<b>6,319</b>	<b>7,679</b>	<b>8,328</b>
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	LIFE+	co	(14-20)	5,609	4,472	5,500	6,319	7,679	8,328
<b>07 02</b>	<b>Environmental policy at Union and international level</b>				<b>357,412</b>	<b>378,317</b>	<b>402,098</b>	<b>423,701</b>	<b>447,211</b>	<b>466,106</b>
<b>07 02 01</b>	<b>Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>120,670</b>	<b>128,831</b>	<b>139,139</b>	<b>149,608</b>	<b>161,360</b>	<b>172,500</b>
<b>07 02 02</b>	<b>Halting and reversing biodiversity loss</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>147,833</b>	<b>157,206</b>	<b>165,584</b>	<b>181,902</b>	<b>195,795</b>	<b>199,444</b>
<b>07 02 03</b>	<b>Supporting better environmental governance and information at all levels</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>51,493</b>	<b>55,683</b>	<b>59,383</b>	<b>54,240</b>	<b>51,369</b>	<b>54,723</b>
<b>07 02 05</b>	<b>European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals</b>	<b>ECHA</b>	<b>ag</b>		<b>1,130</b>	<b>1,040</b>	<b>1,183</b>	<b>1,142</b>	<b>1,142</b>	<b>1,142</b>
<b>07 02 06</b>	<b>European Environment Agency</b>	<b>EEA</b>	<b>ag</b>		<b>34,886</b>	<b>35,557</b>	<b>36,809</b>	<b>36,809</b>	<b>37,545</b>	<b>38,296</b>
<b>07 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,400</b>					
07 02 77 28	Pilot project — Striking a balance between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)		pp		0,400					
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform		pp		1,000					
<b>11</b>	<b>Maritime affairs and fisheries</b>				<b>1 786,609</b>	<b>1 056,102</b>	<b>1 067,829</b>	<b>1 078,869</b>	<b>1 088,591</b>	<b>1 105,879</b>
<b>11 01</b>	<b>Administrative expenditure of the ‘Maritime affairs and fisheries’ policy area</b>				<b>5,621</b>	<b>6,648</b>	<b>6,648</b>	<b>6,747</b>	<b>6,925</b>	<b>6,999</b>
<b>11 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area</b>				<b>3,623</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	EMFF	co	(14-20)	3,623	3,700	3,700	3,700	3,700	3,700
<b>11 01 06</b>	<b>Executive agencies</b>				<b>1,998</b>	<b>2,948</b>	<b>2,948</b>	<b>3,047</b>	<b>3,225</b>	<b>3,299</b>
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	EMFF	co	(14-20)	1,998	2,948	2,948	3,047	3,225	3,299
<b>11 03</b>	<b>Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements</b>				<b>151,032</b>	<b>150,500</b>	<b>146,034</b>	<b>136,034</b>	<b>137,035</b>	<b>136,035</b>
<i>11 03 01</i>	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>		<i>dc</i>		<i>145,000</i>	<i>145,000</i>	<i>140,000</i>	<i>130,000</i>	<i>130,000</i>	<i>130,000</i>
<i>11 03 02</i>	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</i>		<i>dc</i>		<i>6,032</i>	<i>5,500</i>	<i>6,034</i>	<i>6,034</i>	<i>7,035</i>	<i>6,035</i>
<b>11 06</b>	<b>European Maritime and Fisheries Fund (EMFF)</b>				<b>1 629,956</b>	<b>898,954</b>	<b>915,148</b>	<b>936,088</b>	<b>944,631</b>	<b>962,845</b>
<i>11 06 60</i>	<i>Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy</i>	<i>EMFF</i>	<i>co</i>	<i>(14-20)</i>	<i>1 538,853</i>	<i>805,424</i>	<i>818,478</i>	<i>837,523</i>	<i>843,250</i>	<i>858,468</i>
<i>11 06 61</i>	<i>Fostering the development and implementation of the Union's integrated maritime policy</i>	<i>EMFF</i>	<i>co</i>	<i>(14-20)</i>	<i>32,738</i>	<i>38,427</i>	<i>38,427</i>	<i>39,630</i>	<i>39,630</i>	<i>41,433</i>
<i>11 06 62</i>	<i>Accompanying measures for the common fisheries policy and the integrated maritime policy</i>				<i>43,608</i>	<i>41,953</i>	<i>45,126</i>	<i>45,738</i>	<i>48,451</i>	<i>49,404</i>
11 06 62 01	Scientific advice and knowledge	EMFF	co	(14-20)	8,680	8,486	9,272	9,274	9,276	10,847
11 06 62 02	Control and enforcement	EMFF	co	(14-20)	15,511	15,511	15,511	15,511	16,065	16,065
11 06 62 03	Voluntary contributions to international organisations	EMFF	co	(14-20)	7,979	7,979	7,979	8,592	9,820	9,206
11 06 62 04	Governance and communication	EMFF	co	(14-20)	6,494	5,078	7,419	7,416	8,345	8,342
11 06 62 05	Market intelligence	EMFF	co	(14-20)	4,945	4,900	4,945	4,945	4,945	4,945

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>11 06 63</b>	<b>European Maritime and Fisheries Fund (EMFF) — Technical assistance</b>				<b>4,300</b>	<b>4,080</b>	<b>3,900</b>	<b>3,980</b>	<b>3,900</b>	<b>3,950</b>
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	EMFF	co	(14-20)	4,300	4,080	3,900	3,980	3,900	3,950
<b>11 06 64</b>	<b>European Fisheries Control Agency</b>	<b>EFCA</b>	<b>ag</b>		<b>8,957</b>	<b>9,070</b>	<b>9,217</b>	<b>9,217</b>	<b>9,401</b>	<b>9,590</b>
<b>11 06 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,500</b>					
11 06 77 08	Pilot project — Support measures for small-scale fishing		pp		0,500					
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials		pp		1,000					
<b>17</b>	<b>Health and Food safety</b>				<b>5,474</b>	<b>4,670</b>	<b>2,435</b>	<b>2,226</b>		
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>5,474</b>	<b>4,670</b>	<b>2,435</b>	<b>2,226</b>		
<b>17 04 07</b>	<b>European Chemicals Agency — Activities in the field of biocides legislation</b>	<b>ECHA</b>	<b>ag</b>		<b>5,474</b>	<b>4,670</b>	<b>2,435</b>	<b>2,226</b>		
<b>34</b>	<b>Climate action</b>				<b>107,898</b>	<b>115,004</b>	<b>122,431</b>	<b>129,678</b>	<b>137,637</b>	<b>144,130</b>
<b>34 01</b>	<b>Administrative expenditure in the ‘Climate action’ policy area</b>				<b>3,384</b>	<b>3,282</b>	<b>3,282</b>	<b>3,282</b>	<b>3,282</b>	<b>3,282</b>
<b>34 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Climate action’ policy area</b>				<b>3,384</b>	<b>3,282</b>	<b>3,282</b>	<b>3,282</b>	<b>3,282</b>	<b>3,282</b>
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	LIFE+	co	(14-20)	3,384	3,282	3,282	3,282	3,282	3,282
<b>34 02</b>	<b>Climate action at Union and international level</b>				<b>104,514</b>	<b>111,722</b>	<b>119,149</b>	<b>126,396</b>	<b>134,355</b>	<b>140,848</b>
<b>34 02 01</b>	<b>Reducing Union greenhouse gas emissions</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>46,972</b>	<b>49,435</b>	<b>53,310</b>	<b>56,509</b>	<b>59,379</b>	<b>62,952</b>
<b>34 02 02</b>	<b>Increasing the resilience of the Union to climate change</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>46,032</b>	<b>48,785</b>	<b>51,730</b>	<b>54,709</b>	<b>59,059</b>	<b>61,122</b>
<b>34 02 03</b>	<b>Better climate governance and information at all levels</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>11,510</b>	<b>13,502</b>	<b>14,109</b>	<b>15,178</b>	<b>15,917</b>	<b>16,774</b>

## 8.6. Heading 3 — Security and citizenship

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>Total Heading 3 - Security and citizenship</b>					<b>2 432,849</b>	<b>2 669,967</b>	<b>2 528,649</b>	<b>2 493,037</b>	<b>2 615,105</b>	<b>2 759,059</b>
<b>09</b>	<b>Communications networks, content and technology</b>				<b>127,034</b>	<b>127,374</b>	<b>129,245</b>	<b>131,740</b>	<b>138,339</b>	<b>139,486</b>
<b>09 01</b>	<b>Administrative expenditure of the ‘Communications networks, content and technology’ policy area</b>				<b>1,374</b>	<b>1,415</b>	<b>1,472</b>	<b>1,531</b>	<b>1,607</b>	<b>1,683</b>
<i>09 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area</i>				<i>1,374</i>	<i>1,415</i>	<i>1,472</i>	<i>1,531</i>	<i>1,607</i>	<i>1,683</i>
09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	Creative Europe	co	(14-20)	1,374	1,415	1,472	1,531	1,607	1,683
<b>09 02</b>	<b>Digital Single Market</b>				<b>2,540</b>	<b>1,061</b>	<b>1,082</b>	<b>1,104</b>	<b>1,126</b>	<b>1,148</b>
<i>09 02 05</i>	<i>Measures concerning the digital content, and audiovisual and other media industries</i>		<i>Tp</i>		<i>1,040</i>	<i>1,061</i>	<i>1,082</i>	<i>1,104</i>	<i>1,126</i>	<i>1,148</i>
<i>09 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,500</i>					
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom		pa		1,000					
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool		pa		0,500					
<b>09 05</b>	<b>Creative Europe</b>				<b>123,120</b>	<b>124,898</b>	<b>126,691</b>	<b>129,105</b>	<b>135,606</b>	<b>136,655</b>
<i>09 05 01</i>	<i>MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility</i>	<i>Creative Europe</i>	<i>co</i>	<i>(14-20)</i>	<i>101,570</i>	<i>100,712</i>	<i>107,118</i>	<i>109,145</i>	<i>115,260</i>	<i>115,923</i>
<i>09 05 05</i>	<i>Multimedia actions</i>		<i>Tp</i>		<i>18,550</i>	<i>24,186</i>	<i>19,573</i>	<i>19,960</i>	<i>20,346</i>	<i>20,732</i>
<i>09 05 77</i>	<i>Pilot projects and preparatory actions</i>				<i>3,000</i>					
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe		pp		2,000					
09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works		pa		1,000					

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>15</b>	<b>Education and culture</b>				<b>77,030</b>	<b>89,686</b>	<b>98,322</b>	<b>112,310</b>	<b>123,185</b>	<b>127,108</b>
<b>15 01</b>	<b>Administrative expenditure of the ‘Education and culture’ policy area</b>				<b>12,971</b>	<b>13,030</b>	<b>13,040</b>	<b>13,176</b>	<b>13,282</b>	<b>13,621</b>
<i>15 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Education and culture’ policy area</i>				<i>0,807</i>	<i>0,831</i>	<i>0,864</i>	<i>0,899</i>	<i>0,944</i>	<i>0,988</i>
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	Creative Europe	co	(14-20)	0,807	0,831	0,864	0,899	0,944	0,988
<i>15 01 06</i>	<i>Executive agencies</i>				<i>12,164</i>	<i>12,199</i>	<i>12,176</i>	<i>12,277</i>	<i>12,338</i>	<i>12,633</i>
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	Creative Europe	co	(14-20)	12,164	12,199	12,176	12,277	12,338	12,633
<b>15 04</b>	<b>Creative Europe</b>				<b>64,059</b>	<b>76,656</b>	<b>85,282</b>	<b>99,134</b>	<b>109,903</b>	<b>113,487</b>
<i>15 04 01</i>	<i>Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models</i>	<i>Creative Europe</i>	<i>co</i>	<i>(14-20)</i>	<i>9,000</i>	<i>23,829</i>	<i>30,932</i>	<i>34,528</i>	<i>38,627</i>	<i>38,241</i>
<i>15 04 02</i>	<i>Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</i>	<i>Creative Europe</i>	<i>co</i>	<i>(14-20)</i>	<i>52,759</i>	<i>52,827</i>	<i>54,350</i>	<i>64,606</i>	<i>71,276</i>	<i>75,246</i>
<i>15 04 77</i>	<i>Pilot projects and preparatory actions</i>				<i>2,300</i>					
15 04 77 08	Pilot project — Kickstarting the cultural economy		pp		0,500					
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries		pp		0,800					
15 04 77 11	Preparatory action — New narrative on Europe		pa		1,000					
<b>16</b>	<b>Communication</b>				<b>66,323</b>	<b>71,072</b>	<b>71,063</b>	<b>74,394</b>	<b>77,768</b>	<b>81,153</b>
<b>16 01</b>	<b>Administrative expenditure of the ‘Communication’ policy area</b>				<b>1,229</b>	<b>1,034</b>	<b>1,090</b>	<b>1,146</b>	<b>1,203</b>	<b>1,260</b>
<i>16 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Communication’ policy area</i>				<i>1,229</i>	<i>1,034</i>	<i>1,090</i>	<i>1,146</i>	<i>1,203</i>	<i>1,260</i>
16 01 04 02	Support expenditure for communication actions		Tp		1,229	1,034	1,090	1,146	1,203	1,260

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>16 03</b>	<b>Communication actions</b>				<b>65,094</b>	<b>70,038</b>	<b>69,973</b>	<b>73,248</b>	<b>76,565</b>	<b>79,893</b>
<i>16 03 01</i>	<i>Providing information to Union citizens</i>				<i>31,904</i>	<i>35,348</i>	<i>37,273</i>	<i>40,148</i>	<i>42,865</i>	<i>45,493</i>
16 03 01 02	Information for the media <b>and audio visual productions</b>		Tp		5,850	6,004	6,077	6,190	6,304	6,418
16 03 01 03	Information outlets		Tp		14,260	14,600	15,000	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions		Tp		11,794	14,745	16,196	18,457	20,761	22,975
<i>16 03 02</i>	<i>Providing institutional communication and information analysis</i>				<i>31,390</i>	<i>33,890</i>	<i>31,900</i>	<i>32,300</i>	<i>32,900</i>	<i>33,600</i>
16 03 02 01	Visits to the Commission		Tp		3,650	3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools		Tp		21,340	23,450	21,200	21,400	21,800	22,200
16 03 02 05	Public opinion analysis		Tp		6,400	6,640	6,800	6,900	7,000	7,200
<i>16 03 04</i>	<i>House of European History</i>		<i>Tp</i>		<i>0,800</i>	<i>0,800</i>	<i>0,800</i>	<i>0,800</i>	<i>0,800</i>	<i>0,800</i>
<i>16 03 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,000</i>					
16 03 77 05	Preparatory action — Share Europe Online		pa		1,000					
<b>17</b>	<b>Health and Food safety</b>				<b>486,024</b>	<b>480,633</b>	<b>508,885</b>	<b>517,357</b>	<b>527,758</b>	<b>537,320</b>
<b>17 01</b>	<b>Administrative expenditure of the 'Health and Food safety' policy area</b>				<b>8,379</b>	<b>8,379</b>	<b>7,939</b>	<b>7,981</b>	<b>8,107</b>	<b>8,107</b>
<i>17 01 04</i>	<i>Support expenditure for operations and programmes in the 'Health and Food safety' policy area</i>				<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	Health	co	(14-20)	1,500	1,500	1,500	1,500	1,500	1,500
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	Food and Feed	co	(14-20)	1,500	1,500	1,500	1,500	1,500	1,500
<i>17 01 06</i>	<i>Executive agencies</i>				<i>5,379</i>	<i>5,379</i>	<i>4,939</i>	<i>4,981</i>	<i>5,107</i>	<i>5,107</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)'	Health	co	(14-20)	4,209	4,209	4,045	4,087	4,213	4,213

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	Food and Feed	co	(14-20)	1,170	1,170	0,894	0,894	0,894	0,894
<b>17 03</b>	<b>Public health</b>				<b>221,785</b>	<b>210,853</b>	<b>233,112</b>	<b>235,080</b>	<b>239,354</b>	<b>245,275</b>
<i>17 03 01</i>	<i>Third programme for the Union's action in the field of health (2014-2020)</i>	<i>Health</i>	<i>co</i>	<i>(14-20)</i>	<i>54,041</i>	<i>56,451</i>	<i>58,984</i>	<i>60,807</i>	<i>62,595</i>	<i>63,961</i>
<i>17 03 10</i>	<i>European Centre for Disease Prevention and Control</i>	<i>ECDC</i>	<i>ag</i>		<i>56,766</i>	<i>53,683</i>	<i>56,766</i>	<i>56,766</i>	<i>57,901</i>	<i>59,059</i>
<i>17 03 11</i>	<i>European Food Safety Authority</i>	<i>EFSA</i>	<i>ag</i>		<i>76,412</i>	<i>76,244</i>	<i>77,333</i>	<i>77,333</i>	<i>77,880</i>	<i>80,457</i>
<i>17 03 12</i>	<i>European Medicines Agency</i>				<i>31,516</i>	<i>24,475</i>	<i>40,029</i>	<i>40,174</i>	<i>40,978</i>	<i>41,798</i>
17 03 12 01	Union contribution to the European Medicines Agency	EMA	ag		24,716	14,503	34,029	34,174	34,978	35,798
17 03 12 02	Special contribution for orphan medicinal products	EMA	ag		6,800	9,972	6,000	6,000	6,000	6,000
<i>17 03 77</i>	<i>Pilot projects and preparatory actions</i>				<i>3,050</i>					
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes		pp		1,000					
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016		pp		0,600					
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people		pp		0,450					
17 03 77 19	Pilot project — Access to healthcare for people in rural areas		pp		1,000					
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>255,860</b>	<b>261,401</b>	<b>267,834</b>	<b>274,296</b>	<b>280,297</b>	<b>283,938</b>
<i>17 04 01</i>	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	<i>Food and Feed</i>	<i>co</i>	<i>(14-20)</i>	<i>178,500</i>	<i>177,000</i>	<i>175,276</i>	<i>171,776</i>	<i>171,776</i>	<i>171,276</i>
<i>17 04 02</i>	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	<i>Food and Feed</i>	<i>co</i>	<i>(14-20)</i>	<i>10,000</i>	<i>14,000</i>	<i>19,000</i>	<i>25,000</i>	<i>28,500</i>	<i>30,500</i>
<i>17 04 03</i>	<i>Ensuring effective, efficient and reliable controls</i>	<i>Food and Feed</i>	<i>co</i>	<i>(14-20)</i>	<i>47,360</i>	<i>50,401</i>	<i>53,558</i>	<i>57,520</i>	<i>60,021</i>	<i>62,162</i>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<i>17 04 04</i>	<i>Fund for emergency measures related to animal and plant health</i>	<i>Food and Feed</i>	<i>co</i>	<i>(14-20)</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
<b>18</b>	<b>Migration and Home affairs</b>				<b>1 452,775</b>	<b>1 663,525</b>	<b>1 475,157</b>	<b>1 414,458</b>	<b>1 496,154</b>	<b>1 613,235</b>
<b>18 01</b>	<b>Administrative expenditure of the ‘Migration and Home affairs’ policy area</b>				<b>6,731</b>	<b>7,113</b>	<b>7,470</b>	<b>7,489</b>	<b>7,508</b>	<b>7,568</b>
<i>18 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Migration and Home affairs’ policy area</i>				<i>4,528</i>	<i>4,910</i>	<i>5,267</i>	<i>5,274</i>	<i>5,281</i>	<i>5,288</i>
18 01 04 01	Support expenditure for Internal Security Fund	ISF	co	(14-20)	2,150	2,325	2,500	2,500	2,500	2,500
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	AMF	co	(14-20)	2,150	2,325	2,500	2,500	2,500	2,500
18 01 04 03	Support expenditure for the programme ‘Europe for Citizens’	Citizens	dc	(14-20)	0,153	0,160	0,167	0,174	0,181	0,188
18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	Justice	co	(14-20)	0,075	0,100	0,100	0,100	0,100	0,100
<i>18 01 06</i>	<i>Executive agencies</i>				<i>2,203</i>	<i>2,203</i>	<i>2,203</i>	<i>2,215</i>	<i>2,227</i>	<i>2,280</i>
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme ‘Europe for Citizens’	Citizens	dc	(14-20)	2,203	2,203	2,203	2,215	2,227	2,280
<b>18 02</b>	<b>Internal Security</b>				<b>849,925</b>	<b>891,369</b>	<b>853,374</b>	<b>891,233</b>	<b>944,723</b>	<b>1 049,445</b>
<i>18 02 01</i>	<i>Internal Security Fund</i>				<i>538,681</i>	<i>528,809</i>	<i>554,219</i>	<i>590,413</i>	<i>637,882</i>	<i>735,868</i>
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	ISF	co	(14-20)	363,149	371,254	290,889	309,712	320,170	218,446
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis	ISF	co	(14-20)	175,532	157,555	158,375	132,680	147,680	149,430
18 02 01 03	Setting up new IT systems to support the management of migration flows across the external borders of the Union	ISF	co	(14-20)			104,955	148,021	170,032	367,992
<i>18 02 03</i>	<i>European Agency for the Management of Operational Cooperation at the External Borders (Frontex)</i>	<i>FRONTEX</i>	<i>ag</i>		<i>119,641</i>	<i>160,886</i>	<i>91,274</i>	<i>91,274</i>	<i>93,099</i>	<i>94,961</i>
<i>18 02 04</i>	<i>European Police Office (Europol)</i>	<i>EUROPOL</i>	<i>ag</i>		<i>92,273</i>	<i>93,760</i>	<i>94,718</i>	<i>94,720</i>	<i>96,614</i>	<i>98,546</i>
<i>18 02 05</i>	<i>European Police College (CEPOL)</i>	<i>CEPOL</i>	<i>ag</i>		<i>7,678</i>	<i>8,411</i>	<i>8,813</i>	<i>9,126</i>	<i>9,308</i>	<i>9,495</i>



Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
18 02 07	<i>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')</i>	<i>EU_LISA</i>	<i>ag</i>		72,809	80,282	84,742	85,700	87,414	89,163
18 02 08	<i>Schengen Information System (SIS II)</i>	<i>SIS</i>	<i>co</i>	<i>(14-20)</i>	9,422	9,610	9,804	10,000	10,203	10,706
18 02 09	<i>Visa Information System (VIS)</i>	<i>VIS</i>	<i>co</i>	<i>(14-20)</i>	9,422	9,610	9,804	10,000	10,203	10,706
18 03	<b>Asylum and migration</b>				556,582	724,830	572,816	473,026	499,685	510,487
18 03 01	<i>Asylum, Migration and Integration Fund</i>				540,859	709,964	557,077	456,974	483,314	493,791
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)	259,483	433,488	288,047	202,000	198,082	206,143
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	AMF	co	(14-20)	281,375	276,477	269,030	254,974	285,232	287,648
18 03 02	<i>European Asylum Support Office (EASO)</i>	<i>EASO</i>	<i>ag</i>		15,123	14,766	15,639	15,952	16,271	16,596
18 03 03	<i>European fingerprint database (Eurodac)</i>	<i>EURODAC</i>	<i>dc</i>	<i>(14-20)</i>	0,100	0,100	0,100	0,100	0,100	0,100
18 03 77	<i>Pilot projects and preparatory actions</i>				0,500					
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture		pa		0,500					
18 04	<b>Fostering European citizenship</b>				21,894	22,977	24,071	25,166	26,274	27,344
18 04 01	<i>Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</i>	<i>Citizens</i>	<i>dc</i>	<i>(14-20)</i>	21,894	22,977	24,071	25,166	26,274	27,344
18 06	<b>Anti-drugs policy</b>				17,643	17,236	17,426	17,543	17,965	18,391
18 06 01	<i>Supporting initiatives in the field of drugs policy</i>	<i>Justice</i>	<i>co</i>	<i>(14-20)</i>	3,000	2,512	2,632	2,749	2,875	2,999
18 06 02	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	<i>EMCDDA</i>	<i>ag</i>		14,643	14,724	14,794	14,794	15,090	15,392
23	<b>Humanitarian aid and civil protection</b>				31,758	30,574	31,903	33,246	34,606	35,970
23 03	<b>The Union Civil Protection Mechanism</b>				31,758	30,574	31,903	33,246	34,606	35,970
23 03 01	<i>Disaster prevention and preparedness</i>				28,068	29,366	28,525	29,800	30,506	31,788

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
23 03 01 01	Disaster prevention and preparedness within the Union	CPM	co	(14-20)	28,068	29,366	28,525	29,800	30,506	31,788
<b>23 03 02</b>	<b><i>Rapid and efficient emergency response interventions in the event of major disasters</i></b>				<b>1,190</b>	<b>1,208</b>	<b>3,378</b>	<b>3,446</b>	<b>4,100</b>	<b>4,182</b>
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	CPM	co	(14-20)	1,190	1,208	3,378	3,446	4,100	4,182
<b>23 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>				<b>2,500</b>					
23 03 77 03	Pilot project — Early-warning system for natural disasters		pp		2,500					
<b>33</b>	<b>Justice and Consumers</b>				<b>191,905</b>	<b>207,102</b>	<b>214,074</b>	<b>209,533</b>	<b>217,295</b>	<b>224,787</b>
<b>33 01</b>	<b>Administrative expenditure of the ‘Justice and Consumers’ policy area</b>				<b>5,016</b>	<b>4,991</b>	<b>4,695</b>	<b>4,695</b>	<b>4,695</b>	<b>4,765</b>
<b>33 01 04</b>	<b><i>Support expenditure for operations and programmes in the ‘Justice and Consumers’ policy area</i></b>				<b>3,325</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	Rights and Citizenship	co	(14-20)	1,100	1,100	1,100	1,100	1,100	1,100
33 01 04 02	Support expenditure for the Justice Programme	Justice	co	(14-20)	1,125	1,100	1,100	1,100	1,100	1,100
33 01 04 03	Support expenditure for the Consumer programme	Consumers	co	(14-20)	1,100	1,100	1,100	1,100	1,100	1,100
<b>33 01 06</b>	<b><i>Executive agencies</i></b>				<b>1,691</b>	<b>1,691</b>	<b>1,395</b>	<b>1,395</b>	<b>1,395</b>	<b>1,465</b>
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	Consumers	co	(14-20)	1,691	1,691	1,395	1,395	1,395	1,465
<b>33 02</b>	<b>Rights, Equality and Citizenship</b>				<b>86,388</b>	<b>88,452</b>	<b>91,372</b>	<b>94,695</b>	<b>98,116</b>	<b>101,754</b>
<b>33 02 01</b>	<b><i>Ensuring the protection of rights and empowering citizens</i></b>	<b><i>Rights and Citizenship</i></b>	<b>co</b>	<b>(14-20)</b>	<b>24,196</b>	<b>25,306</b>	<b>26,451</b>	<b>27,632</b>	<b>28,849</b>	<b>30,155</b>
<b>33 02 02</b>	<b><i>Promoting non-discrimination and equality</i></b>	<b><i>Rights and Citizenship</i></b>	<b>co</b>	<b>(14-20)</b>	<b>32,073</b>	<b>33,546</b>	<b>35,064</b>	<b>36,628</b>	<b>38,242</b>	<b>39,973</b>
<b>33 02 03</b>	<b><i>Company law and other activities</i></b>					<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
33 02 03 02	Other activities in the area of fundamental rights		Tp			1,000	1,000	1,000	1,000	1,000
<b>33 02 06</b>	<b><i>European Union Agency for Fundamental Rights (FRA)</i></b>	<b>FRA</b>	<b>ag</b>		<b>21,155</b>	<b>21,073</b>	<b>21,229</b>	<b>21,654</b>	<b>22,088</b>	<b>22,530</b>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>33 02 07</b>	<b>European Institute for Gender Equality (EIGE)</b>	<b>EIGE</b>	<b>ag</b>		<b>7,464</b>	<b>7,527</b>	<b>7,628</b>	<b>7,781</b>	<b>7,937</b>	<b>8,096</b>
<b>33 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,500</b>					
33 02 77 09	Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies		pp		0,750					
33 02 77 10	Pilot project — Fundamental rights review of EU data collection instruments and programmes		pp		0,750					
<b>33 03</b>	<b>Justice</b>				<b>77,635</b>	<b>90,557</b>	<b>93,579</b>	<b>84,672</b>	<b>87,724</b>	<b>90,751</b>
<b>33 03 01</b>	<b>Supporting and promoting judicial training and facilitating effective access to justice for all</b>	<b>Justice</b>	<b>co</b>	<b>(14-20)</b>	<b>30,636</b>	<b>33,168</b>	<b>34,210</b>	<b>35,731</b>	<b>37,375</b>	<b>38,993</b>
<b>33 03 02</b>	<b>Facilitating and supporting judicial cooperation in civil and criminal matters</b>	<b>Justice</b>	<b>co</b>	<b>(14-20)</b>	<b>14,415</b>	<b>14,570</b>	<b>15,789</b>	<b>16,491</b>	<b>17,250</b>	<b>17,997</b>
<b>33 03 04</b>	<b>The European Union's Judicial Cooperation Unit (Eurojust)</b>	<b>EUROJUST</b>	<b>ag</b>		<b>32,584</b>	<b>42,819</b>	<b>43,580</b>	<b>32,450</b>	<b>33,099</b>	<b>33,761</b>
<b>33 04</b>	<b>Consumer programme</b>				<b>22,866</b>	<b>23,102</b>	<b>24,428</b>	<b>25,471</b>	<b>26,760</b>	<b>27,517</b>
<b>33 04 01</b>	<b>Safeguarding consumers' interest and improving their safety and information</b>	<b>Consumers</b>	<b>co</b>	<b>(14-20)</b>	<b>21,866</b>	<b>23,102</b>	<b>24,428</b>	<b>25,471</b>	<b>26,760</b>	<b>27,517</b>
<b>33 04 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,000</b>					
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age		pp		1,000					

## 8.7. Heading 4 — Global Europe

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>Total Heading 4 - Global Europe</b>					<b>8 410,899</b>	<b>8 881,729</b>	<b>9 208,259</b>	<b>9 550,287</b>	<b>9 828,864</b>	<b>10 028,450</b>
<b>01</b>	<b>Economic and financial affairs</b>				<b>222,365</b>	<b>336,791</b>	<b>356,220</b>	<b>378,002</b>	<b>277,967</b>	<b>253,653</b>
<b>01 03</b>	<b>International economic and financial affairs</b>				<b>222,365</b>	<b>336,791</b>	<b>356,220</b>	<b>378,002</b>	<b>277,967</b>	<b>253,653</b>
<i>01 03 02</i>	<i>Macro-financial assistance</i>	<i>MFA</i>	<i>dc</i>	<i>(14-20)</i>	<i>77,955</i>	<i>79,669</i>	<i>30,828</i>	<i>42,086</i>	<i>83,782</i>	<i>83,978</i>
<i>01 03 06</i>	<i>Provisioning of the Guarantee Fund</i>	<i>Guarantee Fund</i>	<i>dc</i>	<i>(14-20)</i>	<i>144,410</i>	<i>257,122</i>	<i>325,392</i>	<i>335,916</i>	<i>194,185</i>	<i>169,675</i>
<b>04</b>	<b>Employment, social affairs and inclusion</b>				<b>19,945</b>	<b>19,956</b>	<b>20,144</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>
<b>04 03</b>	<b>Employment, Social Affairs and Inclusion</b>				<b>19,945</b>	<b>19,956</b>	<b>20,144</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>
<i>04 03 14</i>	<i>European Training Foundation (ETF)</i>	<i>ETF</i>	<i>ag</i>		<i>19,945</i>	<i>19,956</i>	<i>20,144</i>	<i>20,144</i>	<i>20,546</i>	<i>20,957</i>
<b>05</b>	<b>Agriculture and rural development</b>				<b>99,172</b>	<b>119,519</b>	<b>210,684</b>	<b>218,838</b>	<b>234,995</b>	<b>241,154</b>
<b>05 01</b>	<b>Administrative expenditure of the ‘Agriculture and rural development’ policy area</b>				<b>0,497</b>	<b>0,553</b>	<b>0,578</b>	<b>0,590</b>	<b>0,602</b>	<b>0,613</b>
<i>05 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Agriculture and rural development’ policy area</i>				<i>0,497</i>	<i>0,553</i>	<i>0,578</i>	<i>0,590</i>	<i>0,602</i>	<i>0,613</i>
<i>05 01 04 03</i>	<i>Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)</i>	<i>IPA II</i>	<i>co</i>	<i>(14-20)</i>	<i>0,497</i>	<i>0,553</i>	<i>0,578</i>	<i>0,590</i>	<i>0,602</i>	<i>0,613</i>
<b>05 05</b>	<b>Instrument for Pre-accession Assistance — Agriculture and rural development</b>				<b>94,000</b>	<b>112,000</b>	<b>203,000</b>	<b>211,000</b>	<b>227,000</b>	<b>233,000</b>
<i>05 05 03</i>	<i>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>				<i>25,000</i>	<i>43,000</i>	<i>55,000</i>	<i>63,000</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>25,000</i>	<i>43,000</i>	<i>55,000</i>	<i>63,000</i>	<i>78,000</i>	<i>84,000</i>
<i>05 05 04</i>	<i>Support to Turkey</i>				<i>69,000</i>	<i>69,000</i>	<i>148,000</i>	<i>148,000</i>	<i>149,000</i>	<i>149,000</i>
<i>05 05 04 02</i>	<i>Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i></i>	<i>IPA II</i>	<i>co</i>	<i>(14-20)</i>	<i>69,000</i>	<i>69,000</i>	<i>148,000</i>	<i>148,000</i>	<i>149,000</i>	<i>149,000</i>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>05 06</b>	<b>International aspects of the ‘Agriculture and rural development’ policy area</b>				<b>4,675</b>	<b>6,967</b>	<b>7,106</b>	<b>7,248</b>	<b>7,393</b>	<b>7,541</b>
<i>05 06 01</i>	<i>International agricultural agreements</i>		<i>dc</i>		<i>4,675</i>	<i>6,967</i>	<i>7,106</i>	<i>7,248</i>	<i>7,393</i>	<i>7,541</i>
<b>07</b>	<b>Environment</b>				<b>3,600</b>	<b>4,000</b>	<b>3,714</b>	<b>3,789</b>	<b>3,864</b>	<b>3,942</b>
<b>07 02</b>	<b>Environmental policy at Union and international level</b>				<b>3,600</b>	<b>4,000</b>	<b>3,714</b>	<b>3,789</b>	<b>3,864</b>	<b>3,942</b>
<i>07 02 04</i>	<i>Contribution to multilateral and international environment agreements</i>		<i>dc</i>		<i>3,600</i>	<i>4,000</i>	<i>3,714</i>	<i>3,789</i>	<i>3,864</i>	<i>3,942</i>
<b>13</b>	<b>Regional and urban policy</b>				<b>56,116</b>	<b>64,722</b>	<b>102,096</b>	<b>91,726</b>	<b>93,706</b>	<b>95,509</b>
<b>13 01</b>	<b>Administrative expenditure of the ‘Regional and urban policy’ policy area</b>				<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>	<b>1,873</b>
<i>13 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Regional and urban policy’ policy area</i>				<i>1,873</i>	<i>1,873</i>	<i>1,873</i>	<i>1,873</i>	<i>1,873</i>	<i>1,873</i>
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	IPA II	co	(14-20)	1,873	1,873	1,873	1,873	1,873	1,873
<b>13 03</b>	<b>European Regional Development Fund and other regional operations</b>				<b>6,101</b>	<b>6,586</b>	<b>10,856</b>	<b>10,952</b>	<b>11,355</b>	<b>11,570</b>
<i>13 03 64</i>	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>				<i>6,101</i>	<i>6,586</i>	<i>10,856</i>	<i>10,952</i>	<i>11,355</i>	<i>11,570</i>
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	IPA II	co	(14-20)	6,101	5,171	9,396	9,584	9,776	9,971
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	ENI	co	(14-20)		1,414	1,460	1,368	1,579	1,599
<b>13 05</b>	<b>Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation</b>				<b>17,542</b>	<b>25,051</b>	<b>57,530</b>	<b>46,427</b>	<b>47,355</b>	<b>48,303</b>
<i>13 05 63</i>	<i>Regional integration and territorial cooperation</i>				<i>17,542</i>	<i>25,051</i>	<i>57,530</i>	<i>46,427</i>	<i>47,355</i>	<i>48,303</i>
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	IPA II	co	(14-20)	17,542	25,051	57,530	46,427	47,355	48,303
<b>13 07</b>	<b>Aid Regulation</b>				<b>30,600</b>	<b>31,212</b>	<b>31,836</b>	<b>32,473</b>	<b>33,122</b>	<b>33,762</b>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
13 07 01	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	<b>TCC</b>	<i>dc</i>	<i>(14-20)</i>	<b>30,600</b>	<b>31,212</b>	<b>31,836</b>	<b>32,473</b>	<b>33,122</b>	<b>33,762</b>
<b>14</b>	<b>Taxation and customs union</b>				<b>1,218</b>	<b>1,115</b>	<b>1,130</b>	<b>1,152</b>	<b>1,175</b>	<b>1,199</b>
14 02	<b>Customs</b>				<b>1,097</b>	<b>1,115</b>	<b>1,130</b>	<b>1,152</b>	<b>1,175</b>	<b>1,199</b>
14 02 02	<i>Membership of international organisations in the field of customs</i>		<i>dc</i>		<b>1,097</b>	<b>1,115</b>	<b>1,130</b>	<b>1,152</b>	<b>1,175</b>	<b>1,199</b>
14 03	<b>Taxation</b>				<b>0,122</b>					
14 03 02	<i>Membership of international organisations in the field of taxation</i>		<i>dc</i>		<b>0,122</b>					
<b>17</b>	<b>Health and Food safety</b>				<b>0,486</b>	<b>0,490</b>	<b>0,530</b>	<b>0,550</b>	<b>0,570</b>	<b>0,590</b>
17 03	<b>Public health</b>				<b>0,210</b>	<b>0,200</b>	<b>0,230</b>	<b>0,240</b>	<b>0,250</b>	<b>0,260</b>
17 03 13	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>		<i>dc</i>		<b>0,210</b>	<b>0,200</b>	<b>0,230</b>	<b>0,240</b>	<b>0,250</b>	<b>0,260</b>
17 04	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>0,276</b>	<b>0,290</b>	<b>0,300</b>	<b>0,310</b>	<b>0,320</b>	<b>0,330</b>
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>		<i>dc</i>		<b>0,276</b>	<b>0,290</b>	<b>0,300</b>	<b>0,310</b>	<b>0,320</b>	<b>0,330</b>
<b>19</b>	<b>Foreign policy instruments</b>				<b>747,717</b>	<b>770,781</b>	<b>791,878</b>	<b>814,560</b>	<b>838,158</b>	<b>860,604</b>
19 01	<b>Administrative expenditure of the 'Foreign policy instruments' policy area</b>				<b>11,440</b>	<b>12,997</b>	<b>13,415</b>	<b>13,590</b>	<b>14,153</b>	<b>14,662</b>
19 01 04	<i>Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area</i>				<b>11,277</b>	<b>12,767</b>	<b>13,221</b>	<b>13,484</b>	<b>14,114</b>	<b>14,662</b>
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	IcSP	co	(14-20)	6,480	6,544	6,980	7,180	7,380	7,580
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	CFSP	dc	(14-20)	0,250	0,500	0,500	0,500	0,500	0,500
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	EIDHR	co	(14-20)	0,587	0,687	0,721	0,728	0,736	0,743

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
19 01 04 04	Support expenditure for the Partnership Instrument	PI	co	(14-20)	3,960	5,036	5,020	5,075	5,498	5,839
<b>19 01 06</b>	<b>Executive agencies</b>				<b>0,163</b>	<b>0,230</b>	<b>0,194</b>	<b>0,106</b>	<b>3.9E-2</b>	
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	PI	co	(14-20)	0,163	0,230	0,194	0,106	3.9E-2	
<b>19 02</b>	<b>Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness</b>				<b>247,566</b>	<b>253,506</b>	<b>259,200</b>	<b>264,630</b>	<b>269,457</b>	<b>275,127</b>
<b>19 02 01</b>	<b>Response to crisis and emerging crisis</b>	<b>IcSP</b>	<b>co</b>	<b>(14-20)</b>	<b>222,566</b>	<b>226,506</b>	<b>230,200</b>	<b>233,630</b>	<b>236,457</b>	<b>238,127</b>
<b>19 02 02</b>	<b>Support to conflict prevention, peace-building and crisis preparedness</b>	<b>IcSP</b>	<b>co</b>	<b>(14-20)</b>	<b>25,000</b>	<b>27,000</b>	<b>29,000</b>	<b>31,000</b>	<b>33,000</b>	<b>37,000</b>
<b>19 03</b>	<b>Common foreign and security policy (CFSP)</b>				<b>320,516</b>	<b>326,770</b>	<b>333,400</b>	<b>340,030</b>	<b>346,857</b>	<b>353,927</b>
<b>19 03 01</b>	<b>Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives</b>				<b>303,516</b>	<b>307,770</b>	<b>313,900</b>	<b>320,030</b>	<b>326,357</b>	<b>332,927</b>
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(14-20)	23,000	19,000	23,500	23,000	23,000	24,000
19 03 01 02	EULEX Kosovo	CFSP	dc	(14-20)	85,000	70,000	61,000	50,000	45,000	45,000
19 03 01 03	EUPOL Afghanistan	CFSP	dc	(14-20)	65,000					
19 03 01 04	Other crisis management measures and operations	CFSP	dc	(14-20)	85,250	148,770	156,900	172,030	181,857	185,927
19 03 01 05	Emergency measures	CFSP	dc	(14-20)	20,000	37,000	38,000	39,000	40,000	41,000
19 03 01 06	Preparatory and follow-up measures	CFSP	dc	(14-20)	5,266	8,000	8,500	9,000	9,500	10,000
19 03 01 07	European Union Special Representatives	CFSP	dc	(14-20)	20,000	25,000	26,000	27,000	27,000	27,000
<b>19 03 02</b>	<b>Support to non-proliferation and disarmament</b>	<b>CFSP</b>	<b>dc</b>	<b>(14-20)</b>	<b>17,000</b>	<b>19,000</b>	<b>19,500</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>
<b>19 04</b>	<b>Election observation missions (EU EOMs)</b>				<b>41,267</b>	<b>44,627</b>	<b>45,363</b>	<b>46,305</b>	<b>47,224</b>	<b>48,442</b>
<b>19 04 01</b>	<b>Improving the reliability of electoral processes, in particular by means of election observation missions</b>	<b>EIDHR</b>	<b>co</b>	<b>(14-20)</b>	<b>41,267</b>	<b>44,627</b>	<b>45,363</b>	<b>46,305</b>	<b>47,224</b>	<b>48,442</b>
<b>19 05</b>	<b>Cooperation with third countries under the Partnership Instrument (PI)</b>				<b>114,428</b>	<b>120,382</b>	<b>128,499</b>	<b>138,006</b>	<b>148,467</b>	<b>156,445</b>
<b>19 05 01</b>	<b>Cooperation with third countries to advance and promote Union and mutual interests</b>	<b>PI</b>	<b>co</b>	<b>(14-20)</b>	<b>102,720</b>	<b>105,652</b>	<b>112,899</b>	<b>126,486</b>	<b>135,967</b>	<b>142,745</b>

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
19 05 20	<i>Erasmus+ — Contribution from the Partnership Instrument</i>	<i>PI</i>	<i>co</i>	<i>(14-20)</i>	11,708	14,730	15,600	11,520	12,500	13,700
19 06	<b>Information outreach on the Union's external relations</b>				12,500	12,500	12,000	12,000	12,000	12,000
19 06 01	<i>Information outreach on the Union's external relations</i>		<i>Tp</i>		12,500	12,500	12,000	12,000	12,000	12,000
20	<b>Trade</b>				15,802	16,500	16,423	16,749	17,084	17,121
20 02	<b>Trade policy</b>				15,802	16,500	16,423	16,749	17,084	17,121
20 02 01	<i>External trade relations, including access to the markets of third countries</i>		<i>Tp</i>		11,000	12,000	11,423	11,749	11,584	11,621
20 02 03	<i>Aid for trade — Multilateral initiatives</i>		<i>Tp</i>		4,802	4,500	5,000	5,000	5,500	5,500
21	<b>International Cooperation and Development</b>				2 792,335	2 964,335	3 128,666	3 287,382	3 485,947	3 584,921
21 01	<b>Administrative expenditure of the 'International Cooperation and Development' policy area</b>				93,520	100,000	101,518	102,971	104,334	105,632
21 01 04	<i>Support expenditure for operations and programmes in the 'International Cooperation and Development' policy area</i>				91,485	97,668	99,003	100,449	101,760	103,155
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	DCI	co	(14-20)	77,916	83,881	84,993	86,065	87,147	88,241
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	EIDHR	co	(14-20)	9,806	9,899	10,109	10,338	10,574	10,854
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	IcSP	co	(14-20)	2,100	2,207	2,200	2,300	2,300	2,300
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	INSC	dc	(14-20)	1,418	1,433	1,447	1,461	1,476	1,491
21 01 04 06	Support expenditure for the European Union-Greenland partnership	EU/Greenland Partnership	dc	(14-20)	0,244	0,249	0,254	0,285	0,263	0,269
21 01 06	<i>Executive agencies</i>				2,035	2,332	2,515	2,522	2,574	2,477
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	DCI	co	(14-20)	2,035	2,332	2,515	2,522	2,574	2,477
21 02	<b>Development Cooperation Instrument (DCI)</b>				2 378,572	2 533,386	2 701,522	2 883,382	3 074,261	3 167,746



Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
21 02 01	<i>Cooperation with Latin America</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>294,343</i>	<i>320,268</i>	<i>326,369</i>	<i>348,496</i>	<i>387,998</i>	<i>408,384</i>
21 02 02	<i>Cooperation with Asia</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>633,098</i>	<i>666,615</i>	<i>726,452</i>	<i>827,348</i>	<i>896,269</i>	<i>946,861</i>
21 02 03	<i>Cooperation with Central Asia</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>124,955</i>	<i>128,698</i>	<i>137,655</i>	<i>154,764</i>	<i>165,356</i>	<i>178,111</i>
21 02 04	<i>Cooperation with Middle East</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>66,711</i>	<i>66,505</i>	<i>74,299</i>	<i>83,197</i>	<i>88,681</i>	<i>93,993</i>
21 02 05	<i>Cooperation with Afghanistan</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>199,417</i>	<i>199,417</i>	<i>199,417</i>	<i>199,417</i>	<i>199,417</i>	<i>199,417</i>
21 02 06	<i>Cooperation with South Africa</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>26,721</i>	<i>60,000</i>	<i>60,000</i>	<i>20,000</i>	<i>22,293</i>	
21 02 07	<i>Global public goods and challenges and poverty reduction, sustainable development and democracy</i>				<i>603,682</i>	<i>646,535</i>	<i>689,627</i>	<i>736,165</i>	<i>785,026</i>	<i>801,753</i>
21 02 07 01	Environment and climate change	DCI	co	(14-20)	176,042	174,565	186,199	198,765	211,957	216,473
21 02 07 02	Sustainable energy	DCI	co	(14-20)	67,875	77,584	82,755	88,340	94,203	96,210
21 02 07 03	Human development	DCI	co	(14-20)	150,921	161,634	172,407	184,041	196,257	200,438
21 02 07 04	Food and nutrition security and sustainable agriculture	DCI	co	(14-20)	167,239	187,495	199,992	213,488	227,658	232,508
21 02 07 05	Migration and asylum	DCI	co	(14-20)	41,605	45,257	48,274	51,532	54,952	56,123
21 02 08	<i>Financing initiatives in the area of development by or for civil society organisations and local authorities</i>				<i>225,179</i>	<i>241,167</i>	<i>257,244</i>	<i>274,606</i>	<i>292,836</i>	<i>297,990</i>
21 02 08 01	Civil society in development	DCI	co	(14-20)	180,143	180,875	192,933	205,955	219,627	223,492
21 02 08 02	Local authorities in development	DCI	co	(14-20)	45,036	60,292	64,311	68,652	73,209	74,497
21 02 09	<i>Pan-Africa programme to support the Joint Africa-European Union Strategy</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>101,404</i>	<i>93,469</i>	<i>115,723</i>	<i>138,561</i>	<i>131,706</i>	<i>135,757</i>
21 02 20	<i>Erasmus+ — Contribution from the development cooperation instrument (DCI)</i>	<i>DCI</i>	<i>co</i>	<i>(14-20)</i>	<i>90,039</i>	<i>105,000</i>	<i>108,923</i>	<i>94,901</i>	<i>98,638</i>	<i>99,424</i>
21 02 30	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>		<i>dc</i>		<i>0,332</i>	<i>0,338</i>	<i>0,338</i>	<i>0,344</i>	<i>0,344</i>	<i>0,350</i>
21 02 40	<i>Commodities agreements</i>		<i>dc</i>		<i>3,700</i>	<i>5,375</i>	<i>5,474</i>	<i>5,583</i>	<i>5,695</i>	<i>5,707</i>
21 02 77	<i>Pilot projects and preparatory actions</i>				<i>8,990</i>					
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries		pp		1,500					

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming				
					2015	2016	2017	2018	2019	2020	
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia		pp		1,500						
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region		pa		1,500						
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC		pa		2,200						
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas		pp		1,500						
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)		pp		0,790						
<b>21 04</b>	<b>European Instrument for Democracy and Human Rights</b>				<b>130,166</b>	<b>130,293</b>	<b>132,804</b>	<b>135,401</b>	<b>138,124</b>	<b>141,214</b>	
<i>21 04 01</i>	<i>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</i>	<i>EIDHR</i>	<i>co</i>	<i>(14-20)</i>	<i>130,166</i>	<i>130,293</i>	<i>132,804</i>	<i>135,401</i>	<i>138,124</i>	<i>141,214</i>	
<b>21 05</b>	<b>Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats</b>				<b>64,000</b>	<b>64,393</b>	<b>64,900</b>	<b>65,900</b>	<b>67,600</b>	<b>68,800</b>	
<i>21 05 01</i>	<i>Global, trans-regional and emerging threats</i>	<i>IcSP</i>	<i>co</i>	<i>(14-20)</i>	<i>64,000</i>	<i>64,393</i>	<i>64,900</i>	<i>65,900</i>	<i>67,600</i>	<i>68,800</i>	
<b>21 06</b>	<b>Instrument for Nuclear Safety Cooperation (INSC)</b>				<b>59,741</b>	<b>70,369</b>	<b>60,884</b>	<b>31,506</b>	<b>32,154</b>	<b>31,394</b>	
<i>21 06 01</i>	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries</i>	<i>INSC</i>	<i>dc</i>	<i>(14-20)</i>	<i>29,741</i>	<i>30,369</i>	<i>30,884</i>	<i>31,506</i>	<i>32,154</i>	<i>31,394</i>	
<i>21 06 02</i>	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund</i>	<i>INSC</i>	<i>dc</i>	<i>(14-20)</i>	<i>30,000</i>	<i>40,000</i>	<i>30,000</i>				
<b>21 07</b>	<b>The European Union-Greenland partnership</b>				<b>30,699</b>	<b>31,130</b>	<b>31,630</b>	<b>32,110</b>	<b>32,640</b>	<b>33,220</b>	
<i>21 07 01</i>	<i>Cooperation with Greenland</i>	<i>EU/Greenland Partnership</i>	<i>dc</i>	<i>(14-20)</i>	<i>30,699</i>	<i>31,130</i>	<i>31,630</i>	<i>32,110</i>	<i>32,640</i>	<i>33,220</i>	

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>21 08</b>	<b>Development and cooperation worldwide</b>				<b>35,638</b>	<b>34,762</b>	<b>35,407</b>	<b>36,112</b>	<b>36,833</b>	<b>36,914</b>
<i>21 08 01</i>	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>		<i>Tp</i>		<i>24,130</i>	<i>24,620</i>	<i>25,077</i>	<i>25,576</i>	<i>26,087</i>	<i>26,144</i>
<i>21 08 02</i>	<i>Coordination and promotion of awareness on development issues</i>		<i>Tp</i>		<i>11,508</i>	<i>10,142</i>	<i>10,330</i>	<i>10,536</i>	<i>10,746</i>	<i>10,770</i>
<b>22</b>	<b>Neighbourhood and Enlargement negotiations</b>				<b>3 490,751</b>	<b>3 614,444</b>	<b>3 587,722</b>	<b>3 709,665</b>	<b>3 826,922</b>	<b>3 917,545</b>
<b>22 01</b>	<b>Administrative expenditure of the ‘Neighbourhood and Enlargement negotiations’ policy area</b>				<b>87,780</b>	<b>88,130</b>	<b>94,519</b>	<b>96,016</b>	<b>97,527</b>	<b>99,118</b>
<i>22 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Neighbourhood and Enlargement negotiations’ policy area</i>				<i>83,939</i>	<i>84,760</i>	<i>91,315</i>	<i>93,000</i>	<i>94,712</i>	<i>96,415</i>
22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	39,301	39,401	44,498	45,582	46,688	47,777
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	44,638	45,359	46,817	47,418	48,024	48,637
<i>22 01 06</i>	<i>Executive agencies</i>				<i>3,841</i>	<i>3,370</i>	<i>3,204</i>	<i>3,016</i>	<i>2,815</i>	<i>2,703</i>
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	IPA II	co	(14-20)	0,885	0,820	0,789	0,729	0,689	0,635
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	2,956	2,550	2,415	2,287	2,126	2,068
<b>22 02</b>	<b>Enlargement process and strategy</b>				<b>1 414,567</b>	<b>1 440,418</b>	<b>1 397,077</b>	<b>1 435,086</b>	<b>1 436,071</b>	<b>1 437,391</b>
<i>22 02 01</i>	<i>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>				<i>519,000</i>	<i>514,960</i>	<i>553,358</i>	<i>492,367</i>	<i>495,706</i>	<i>508,167</i>
22 02 01 01	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	203,000	188,000	276,700	189,267	189,267	189,267
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	316,000	326,960	276,658	303,100	306,439	318,900

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>22 02 03</b>	<b>Support to Turkey</b>				<b>566,000</b>	<b>561,784</b>	<b>488,387</b>	<b>491,784</b>	<b>499,387</b>	<b>502,784</b>
22 02 03 01	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	213,000	240,300	137,200	217,400	217,400	217,400
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	353,000	321,484	351,187	274,384	281,987	285,384
<b>22 02 04</b>	<b>Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)</b>				<b>329,567</b>	<b>363,674</b>	<b>355,332</b>	<b>450,935</b>	<b>440,978</b>	<b>426,440</b>
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	IPA II	co	(14-20)	294,935	326,701	317,333	415,726	403,729	389,137
22 02 04 02	Contribution to Erasmus+	IPA II	co	(14-20)	31,115	32,035	33,062	30,271	32,311	32,365
22 02 04 03	Contribution to the Energy Community for South-East Europe	IPA II	co	(14-20)	3,518	4,938	4,938	4,938	4,938	4,938
<b>22 04</b>	<b>European Neighbourhood Instrument (ENI)</b>				<b>1 988,403</b>	<b>2 085,896</b>	<b>2 096,126</b>	<b>2 178,563</b>	<b>2 293,324</b>	<b>2 381,036</b>
<b>22 04 01</b>	<b>Supporting cooperation with Mediterranean countries</b>				<b>1 077,545</b>	<b>1 160,000</b>	<b>1 136,855</b>	<b>1 175,328</b>	<b>1 238,075</b>	<b>1 285,998</b>
22 04 01 01	Mediterranean countries — Human rights and mobility	ENI	co	(14-20)	193,000	135,000	163,832	169,068	178,138	185,065
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	ENI	co	(14-20)	553,545	636,900	649,910	670,680	706,660	734,140
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	44,500	116,000	40,894	42,201	44,465	46,194
22 04 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	ENI	co	(14-20)	286,500	272,100	282,220	293,379	308,812	320,599
<b>22 04 02</b>	<b>Supporting cooperation with Eastern Partnership countries</b>				<b>517,596</b>	<b>527,800</b>	<b>545,192</b>	<b>600,975</b>	<b>633,492</b>	<b>658,226</b>
22 04 02 01	Eastern Partnership — Human rights and mobility	ENI	co	(14-20)	207,296	194,700	236,631	260,842	274,956	285,691
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	ENI	co	(14-20)	302,300	325,100	298,894	329,476	347,303	360,863
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	8,000	8,000	9,668	10,657	11,233	11,672

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>22 04 03</b>	<b>Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation</b>				<b>302,608</b>	<b>302,686</b>	<b>311,663</b>	<b>322,527</b>	<b>337,213</b>	<b>348,570</b>
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	ENI	co	(14-20)	82,807	83,486	86,120	89,212	93,150	96,299
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	ENI	co	(14-20)	184,000	189,500	196,500	204,300	215,100	223,300
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	ENI	co	(14-20)	35,801	29,700	29,043	29,015	28,963	28,971
<b>22 04 20</b>	<b>Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)</b>	<b>ENI</b>	<b>co</b>	<b>(14-20)</b>	<b>90,654</b>	<b>95,410</b>	<b>102,415</b>	<b>79,733</b>	<b>84,544</b>	<b>88,242</b>
<b>23</b>	<b>Humanitarian aid and civil protection</b>				<b>960,541</b>	<b>968,193</b>	<b>988,151</b>	<b>1 006,810</b>	<b>1 026,993</b>	<b>1 030,299</b>
<b>23 01</b>	<b>Administrative expenditure of the ‘Humanitarian aid and civil protection’ policy area</b>				<b>9,997</b>	<b>10,039</b>	<b>10,268</b>	<b>10,507</b>	<b>10,850</b>	<b>11,049</b>
<b>23 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Humanitarian aid and civil protection’ policy area</b>				<b>9,100</b>	<b>9,050</b>	<b>9,229</b>	<b>9,414</b>	<b>9,604</b>	<b>9,793</b>
23 01 04 01	Support expenditure for humanitarian aid, food aid and disaster preparedness	Humanitarian Aid	co	(14-20)	9,100	9,050	9,229	9,414	9,604	9,793
<b>23 01 06</b>	<b>Executive agencies</b>				<b>0,897</b>	<b>0,989</b>	<b>1,039</b>	<b>1,093</b>	<b>1,246</b>	<b>1,256</b>
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	EUAV	co	(14-20)	0,897	0,989	1,039	1,093	1,246	1,256
<b>23 02</b>	<b>Humanitarian aid, food aid and disaster preparedness</b>				<b>919,742</b>	<b>923,718</b>	<b>936,200</b>	<b>949,940</b>	<b>969,060</b>	<b>971,570</b>
<b>23 02 01</b>	<b>Delivery of rapid, effective and needs-based humanitarian aid and food aid</b>	<b>Humanitarian Aid</b>	<b>co</b>	<b>(14-20)</b>	<b>882,446</b>	<b>885,818</b>	<b>897,800</b>	<b>911,040</b>	<b>929,360</b>	<b>931,770</b>
<b>23 02 02</b>	<b>Disaster prevention, disaster risk reduction and preparedness</b>	<b>Humanitarian Aid</b>	<b>co</b>	<b>(14-20)</b>	<b>37,296</b>	<b>37,900</b>	<b>38,400</b>	<b>38,900</b>	<b>39,700</b>	<b>39,800</b>
<b>23 03</b>	<b>The Union Civil Protection Mechanism</b>				<b>16,934</b>	<b>17,551</b>	<b>20,711</b>	<b>21,121</b>	<b>21,546</b>	<b>21,445</b>
<b>23 03 01</b>	<b>Disaster prevention and preparedness</b>				<b>5,434</b>	<b>5,551</b>	<b>5,621</b>	<b>5,729</b>	<b>5,846</b>	<b>6,029</b>
23 03 01 02	Disaster prevention and preparedness in third countries	CPM	co	(14-20)	5,434	5,551	5,621	5,729	5,846	6,029

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	Budget	Draft Budget	Financial Programming			
					2015	2016	2017	2018	2019	2020
<b>23 03 02</b>	<b><i>Rapid and efficient emergency response interventions in the event of major disasters</i></b>				<b>11,500</b>	<b>12,000</b>	<b>15,090</b>	<b>15,392</b>	<b>15,700</b>	<b>15,416</b>
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	CPM	co	(14-20)	11,500	12,000	15,090	15,392	15,700	15,416
<b>23 04</b>	<b>EU Aid Volunteers initiative</b>				<b>13,868</b>	<b>16,885</b>	<b>20,972</b>	<b>25,242</b>	<b>25,537</b>	<b>26,235</b>
<b>23 04 01</b>	<b><i>EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises</i></b>	<b><i>EUAV</i></b>	<b><i>co</i></b>	<b><i>(14-20)</i></b>	<b>13,868</b>	<b>16,885</b>	<b>20,972</b>	<b>25,242</b>	<b>25,537</b>	<b>26,235</b>
<b>34</b>	<b>Climate action</b>				<b>0,850</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
<b>34 02</b>	<b>Climate action at Union and international level</b>				<b>0,850</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
<b>34 02 04</b>	<b><i>Contribution to multilateral and international climate agreements</i></b>		<b><i>dc</i></b>		<b>0,850</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>

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

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
<b>GRAND TOTAL</b>		<b>295,596</b>	<b>305,209</b>	<b>304,793</b>	<b>312,729</b>	<b>320,693</b>	<b>327,793</b>
<b>Heading 1A : Competitiveness for growth and jobs</b>		<b>132,434</b>	<b>134,861</b>	<b>139,475</b>	<b>142,640</b>	<b>145,766</b>	<b>148,955</b>
01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,803	11,952	13,321	13,492	13,664	13,839
02 03 01	Operation and development of the internal market of goods and services	21,885	22,693	23,509	24,026	24,553	25,077
02 03 04	Internal market governance tools	4,000	3,650	3,650	3,675	3,675	3,675
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	0,445	0,453	0,462	0,471	0,480	0,490
04 03 01 05	Information and training measures for workers' organisations	18,257	18,758	19,263	19,767	20,273	20,784
04 03 01 06	Information, consultation and participation of representatives of undertakings	7,116	7,313	7,510	7,706	7,903	8,103
04 03 01 08	Industrial relations and social dialogue	15,641	15,775	16,206	16,638	17,071	17,510
06 02 05	Support activities to the European transport policy and passenger rights including communication activities	12,363	12,705	13,047	13,388	13,730	14,076
06 02 06	Transport security	2,582	2,200	2,724	2,795	2,866	2,938
09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	3,258	3,530	3,615	3,665	3,765	3,815
12 02 01	Implementation and development of the single market for financial services	3,327	3,306	3,299	3,301	3,314	3,316
14 04 01	Implementation and development of the internal market	3,100	3,200	3,300	3,400	3,400	3,500
32 02 03	Security of energy installations and infrastructure	0,306	0,312	0,318	0,324	0,330	0,337
32 03 01	Nuclear safeguards	23,107	23,749	24,388	25,027	25,668	26,317
32 03 02	Nuclear safety and protection against radiation	3,762	3,865	3,968	4,070	4,173	4,277
33 02 03 01	Company law	1,483	1,400	0,895	0,895	0,900	0,900
<b>Heading 2 : Sustainable growth: natural resources</b>		<b>5,303</b>	<b>0,300</b>				
05 08 80	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan	5,303	0,300				
<b>Heading 3 : Security and citizenship</b>		<b>84,913</b>	<b>97,320</b>	<b>92,718</b>	<b>96,458</b>	<b>100,240</b>	<b>104,033</b>
09 02 05	Measures concerning the digital content, and audiovisual and other media industries	1,040	1,061	1,082	1,104	1,126	1,148

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
09 05 05	Multimedia actions	18,550	24,186	19,573	19,960	20,346	20,732
16 01 04 02	Support expenditure for communication actions	1,229	1,034	1,090	1,146	1,203	1,260
16 03 01 02	Information for the media and audio visual productions	5,850	6,004	6,077	6,190	6,304	6,418
16 03 01 03	Information outlets	14,260	14,600	15,000	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	11,794	14,745	16,196	18,457	20,761	22,975
16 03 02 01	Visits to the Commission	3,650	3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools	21,340	23,450	21,200	21,400	21,800	22,200
16 03 02 05	Public opinion analysis	6,400	6,640	6,800	6,900	7,000	7,200
16 03 04	House of European History	0,800	0,800	0,800	0,800	0,800	0,800
33 02 03 02	Other activities in the area of fundamental rights		1,000	1,000	1,000	1,000	1,000
<b>Heading 4 : Global Europe</b>		<b>63,940</b>	<b>63,762</b>	<b>63,830</b>	<b>64,861</b>	<b>65,917</b>	<b>66,035</b>
19 06 01	Information outreach on the Union's external relations	12,500	12,500	12,000	12,000	12,000	12,000
20 02 01	External trade relations, including access to the markets of third countries	11,000	12,000	11,423	11,749	11,584	11,621
20 02 03	Aid for trade — Multilateral initiatives	4,802	4,500	5,000	5,000	5,500	5,500
21 01 04 07	Support expenditure for the European Development Fund (EDF)						
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	24,130	24,620	25,077	25,576	26,087	26,144
21 08 02	Coordination and promotion of awareness on development issues	11,508	10,142	10,330	10,536	10,746	10,770
<b>Heading 5 : Administration</b>		<b>9,006</b>	<b>8,966</b>	<b>8,770</b>	<b>8,770</b>	<b>8,770</b>	<b>8,770</b>
16 03 01 05	European Public Spaces	1,246	1,246	1,246	1,246	1,246	1,246
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5,560	5,560	5,324	5,324	5,324	5,324
16 03 02 04	General report and other publications	2,200	2,160	2,200	2,200	2,200	2,200
25 02 01	Completion of actions in the field of historical archives of the Union						
25 02 04 01	Completion of actions in the field of documentary databases						
25 02 04 02	Completion of actions in the field of digital publications						



## 8.9. Decentralised agencies

(in million EUR, rounded figures at current prices)

Line	Acronym	Heading	Location	Budget	Draft Budget	Financial Programming			
				2015	2016	2017	2018	2019	2020
<b>GRAND TOTAL</b>				<b>870,275</b>	<b>993,834</b>	<b>953,995</b>	<b>912,204</b>	<b>962,819</b>	<b>982,085</b>
<b>Heading 1A : Competitiveness for growth and jobs</b>				<b>251,818</b>	<b>324,892</b>	<b>327,662</b>	<b>294,942</b>	<b>336,506</b>	<b>342,246</b>
02 03 03	ECHA	European Chemicals Agency	Helsinki (Finland)	7,800	72,805	71,533	30,517	67,224	67,682
02 05 11	GSA	European GNSS Agency	Prague (The Czech Republic)	26,791	27,888	27,847	30,848	30,722	30,964
04 03 11	EUROFOUND	European Foundation for the improvement of Living and Working conditions	Dublin (Ireland)	20,371	20,360	20,371	20,371	20,779	21,195
04 03 12	EUOSHA	European Agency for safety and Health at work	Bilbao (Spain)	14,534	14,663	14,679	14,973	15,273	15,579
04 03 13	CEDEFOP	European Centre for the Development of Vocational Training	Thessaloniki (Greece)	17,224	17,051	17,434	17,434	17,783	18,138
06 02 02	EASA	European Aviation Safety Agency	Köln (Germany)	35,635	34,819	34,870	34,870	35,568	36,279
06 02 03 01 06 02 03 02 06 02 53	EMSA	European Maritime Safety Agency	Lisbon (Portugal)	50,882	51,149	55,083	56,963	57,984	59,692
06 02 04	ERA	European Railway Agency	Valencienne - Lille (France)	24,659	25,213	26,000	26,250	26,500	26,750
09 02 03	ENISA	European Network and Information Security Agency	Heraklion (Greece)	9,101	10,070	10,322	10,529	10,739	10,954
09 02 04	BEREC	Body of European Regulators for Electronic Communications	Riga (Latvia)	3,498	4,072	4,246	4,331	4,418	4,506
12 02 04	EBA	European Banking Authority	London (UK)	11,163	13,637	14,115	15,123	15,683	15,997
12 02 05	EIOPA	European Insurance and Occupational Pensions Authority	Frankfurt (Germany)	7,889	8,122	8,782	9,365	9,734	9,929
12 02 06	ESMA	European Securities and Market Authority	Paris (France)	8,120	10,203	10,888	11,876	12,377	12,624
12 02 07	SRB	Single Resolution Board	Brussels (Belgium)	3,300					
32 02 10	ACER	Agency for the Cooperation of Energy Regulators	Ljubljana (Slovenia)	10,851	14,840	11,492	11,492	11,722	11,957

Line	Acronym	Heading	Location	Budget	Draft Budget	Financial Programming			
				2015	2016	2017	2018	2019	2020
<b>Heading 2 : Sustainable growth: natural resources</b>				<b>50,448</b>	<b>50,336</b>	<b>49,644</b>	<b>49,394</b>	<b>48,088</b>	<b>49,028</b>
07 02 05 17 04 07	ECHA	European Chemicals Agency	Helsinki (Finland)	6,604	5,710	3,618	3,368	1,142	1,142
07 02 06	EEA	European Environment Agency	Copenhagen (Denmark)	34,886	35,557	36,809	36,809	37,545	38,296
11 06 64	EFCA	European Fisheries Control Agency	Vigo (Spain)	8,957	9,070	9,217	9,217	9,401	9,590
<b>Heading 3 : Security and citizenship</b>				<b>548,064</b>	<b>598,649</b>	<b>556,545</b>	<b>547,724</b>	<b>557,679</b>	<b>569,854</b>
17 03 10	ECDC	European Centre for Disease Prevention and Control	Stockholm (Sweden)	56,766	53,683	56,766	56,766	57,901	59,059
17 03 11	EFSA	European Food Safety Authority	Parma (Italy)	76,412	76,244	77,333	77,333	77,880	80,457
17 03 12	EMA	European Medicines Agency	London (UK)	31,516	24,475	40,029	40,174	40,978	41,798
18 02 03	FRONTEX	European Agency for the Management of Operational Cooperation at the External Borders	Warsaw (Poland)	119,641	160,886	91,274	91,274	93,099	94,961
18 02 04	EUROPOL	European Police Office	The Hague (The Netherlands)	92,273	93,760	94,718	94,720	96,614	98,546
18 02 05	CEPOL	European Police College	Budapest (Hungary)	7,678	8,411	8,813	9,126	9,308	9,495
18 02 07	EU_LISA	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice	Strasbourg (Fr) Tallinn (EE)	72,809	80,282	84,742	85,700	87,414	89,163
18 03 02	EASO	European Asylum Support Office	Valletta (Malta)	15,123	14,766	15,639	15,952	16,271	16,596
18 06 02	EMCDDA	European Monitoring Centre for Drugs and Addiction	Lisbon (Portugal)	14,643	14,724	14,794	14,794	15,090	15,392
33 02 06	FRA	European Union Agency for Fundamental Rights	Vienna (Austria)	21,155	21,073	21,229	21,654	22,088	22,530
33 02 07	EIGE	European Institute for Gender Equality	Vilnius (Lithuania)	7,464	7,527	7,628	7,781	7,937	8,096
33 03 04	EUROJUST	The European Union's Judicial Cooperation Unit	The Hague (The Netherlands)	32,584	42,819	43,580	32,450	33,099	33,761
<b>Heading 4 : Global Europe</b>				<b>19,945</b>	<b>19,956</b>	<b>20,144</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>
04 03 14	ETF	European Training Foundation	Torino (Italy)	19,945	19,956	20,144	20,144	20,546	20,957
<b>Heading 5 : Administration</b>									
31 01 10	CDT	Translation Centre for the Bodies of the European Union	Luxembourg (Luxembourg)						

## 8.10. Pilot projects

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
<b>GRAND TOTAL</b>		<b>38,460</b>					
<b>Heading 1A : Competitiveness for growth and jobs</b>		<b>14,420</b>					
01 04 77 01	Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy	0,500					
02 02 77 02	Pilot project — Erasmus for Young Entrepreneurs						
02 02 77 11	Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union						
02 02 77 12	Pilot project — European rare earth competency network						
02 02 77 16	Pilot project — on the Future of Manufacturing	1,000					
02 02 77 17	Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs	0,500					
02 02 77 18	Pilot project — Female business angels	1,000					
02 02 77 19	Pilot project — World-bridging tourism	0,750					
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	0,500					
02 03 77 02	Pilot project — Single Market Forum						
02 03 77 04	Pilot project — Support measures for traditional retailing	1,000					
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably	1,000					
02 04 77 02	Pilot project — CSDP research	1,000					
04 03 77 02	Pilot project — Promoting protection of the right to housing						
04 03 77 03	Pilot project — Working and living conditions of posted workers						
04 03 77 04	Pilot project — Measures for employment maintenance						
04 03 77 05	Pilot project — Enhancing mobility and integration of workers within the Union						
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment						

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
04 03 77 08	Pilot project — Social solidarity for social integration						
04 03 77 10	Pilot project — Encourage conversion of precarious work into work with rights						
04 03 77 11	Pilot project — Preventing elder abuse						
04 03 77 12	Pilot project — Health and safety at work of older workers						
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme						
04 03 77 17	Pilot project — Social security card	0,500					
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits	1,000					
06 02 77 05	Pilot project — The role of rolling stock in European interoperability	0,500					
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1,300					
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	0,750					
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	2,000					
09 04 77 02	Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks						
09 04 77 03	Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers						
12 02 77 02	Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services						
15 03 77 01	Pilot project — Knowledge partnerships						
17 03 77 01	Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration						
32 02 77 01	Pilot project — Energy security — Shale gas						
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	0,120					
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	1,000					

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
33 02 77 11	Pilot project — The promotion of employee ownership and participation						
33 04 77 01	Pilot project — Transparency and stability in the financial markets						
<b>Heading 1B : Economic, social and territorial cohesion</b>		<b>1,500</b>					
13 03 77 01	Pilot project — Pan-European coordination of Roma integration methods						
13 03 77 02	Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale						
13 03 77 04	Pilot project — Suburbs sustainable regeneration						
13 03 77 08	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region						
13 03 77 13	Pilot project — Cohesion Policy and the synergies with the research and development funds: the ‘stairway to excellence’	1,500					
<b>Heading 2 : Sustainable growth: natural resources</b>		<b>2,900</b>					
05 08 77 01	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety						
05 08 77 08	Pilot project — Exchange programme for young farmers						
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region						
05 08 77 11	Pilot project — Agroforestry						
07 02 77 05	Pilot project — Development of prevention activities to halt desertification in Europe						
07 02 77 08	Pilot project — Economic loss due to high non-revenue water amounts in cities						
07 02 77 09	Pilot project — Certification of low-carbon farming practices						
07 02 77 10	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies						
07 02 77 12	Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies						
07 02 77 14	Pilot project — Plastic recycling cycle and marine environmental impact						

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
07 02 77 16	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water						
07 02 77 19	Pilot project — Marine litter recovery						
07 02 77 20	Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy						
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea						
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements						
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)						
07 02 77 24	Pilot project — ‘Resource efficiency’ in practice — Closing mineral cycles						
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste						
07 02 77 27	Pilot project — Resource efficient use of mixed wastes						
07 02 77 28	Pilot project — Striking a balance between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	0,400					
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	1,000					
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming						
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders						
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products						
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union’s Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management						

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
11 06 77 08	Pilot project — Support measures for small-scale fishing	0,500					
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	1,000					
17 03 77 02	Pilot project — Complex research on health, environment, transport and climate change — Improvement of indoor and outdoor air quality						
17 03 77 03	Pilot project — Fruit and vegetable consumption						
17 03 77 04	Pilot project — Healthy diet: early years and ageing population						
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes						
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.						
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons						
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network						
17 04 77 03	Pilot project — Developing best practices in animal transport						
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice						
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs						
33 04 77 03	Pilot project — Your Europe Travel application for mobile devices						
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects						
<b>Heading 3 : Security and citizenship</b>		<b>11,350</b>					
02 02 77 13	Pilot project — Development of the European 'creative districts'						
02 02 77 14	Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders						
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service						
09 02 77 02	Pilot project — Implementation of the Media Pluralism Monitoring Tool						

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
09 02 77 03	Pilot project — European Centre for Press and Media Freedom						
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	2,000					
15 04 77 01	Pilot project — Economy of cultural diversity						
15 04 77 04	Pilot project — A European Platform for Festivals						
15 04 77 05	Pilot project — New narrative on Europe						
15 04 77 08	Pilot project — Kickstarting the cultural economy	0,500					
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	0,800					
16 03 77 04	Completion of pilot project EuroGlobe						
16 03 77 06	Pilot project — The promise of the European Union						
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe						
17 03 77 09	Pilot project — Promotion of self-care systems in the Union						
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe						
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	1,000					
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	0,600					
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	0,450					
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	1,000					
18 02 77 01	Pilot project — Completion of the fight against terrorism						
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks						
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees						
18 03 77 05	Pilot project — Funding for victims of torture						



Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union						
23 03 77 03	Pilot project — Early-warning system for natural disasters	2,500					
33 02 77 04	Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights						
33 02 77 05	Pilot project — Employment of people on the autistic spectrum						
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life						
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation						
33 02 77 09	Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies	0,750					
33 02 77 10	Pilot project — Fundamental rights review of EU data collection instruments and programmes	0,750					
33 03 77 01	Pilot project — Impact assessment of legislative measures in contract law						
33 03 77 02	Pilot project — European judicial training						
33 03 77 03	Pilot project — Information instrument for bi-national couples						
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures						
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	1,000					
<b>Heading 4 : Global Europe</b>		<b>5,290</b>					
08 02 77 02	Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union						
18 03 77 10	Pilot project — Completion of Funding for victims of torture						
19 02 77 01	Pilot project — Programme for NGO-led peace building activities						
21 02 77 06	Pilot project — Finance for agricultural production						
21 02 77 12	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)						

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft Budget	Financial Programming			
		2015	2016	2017	2018	2019	2020
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa						
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	1,500					
21 02 77 17	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries						
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia	1,500					
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	1,500					
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	0,790					
21 04 77 02	Pilot project — Civil Society Forum EU-Russia						
21 05 77 01	Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat						
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas						
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs						
<b>Heading 5 : Administration</b>		<b>3,000</b>					
16 03 77 02	Pilot project — Share Europe Online						
26 03 77 02	Pilot project — Governance and quality of software code - Auditing of free and open-source software	1,000					
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of EU institutions' unclassified documents	1,000					
26 03 77 04	Pilot project — EU institutions' encrypted electronic communications	0,500					
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the EU (AT4AM/LEOS LOD and FS integration)	0,500					

## 8.11. Preparatory actions

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
<b>GRAND TOTAL</b>		<b>18,650</b>	<b>3,000</b>				
<b>Heading 1A : Competitiveness for growth and jobs</b>		<b>7,950</b>					
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs						
02 02 77 06	Preparatory action — Sustainable tourism						
02 02 77 07	Preparatory action — Social tourism in Europe						
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products						
02 02 77 09	Preparatory action — Tourism and accessibility for all						
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change						
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1,500					
02 03 77 03	Preparatory action — Single Market Forum	1,200					
02 06 77 01	Preparatory action — GMES operational services						
04 03 77 07	Preparatory action — Your first EURES Job						
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers						
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the ‘Youth on the Move’ initiative						
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship						
04 03 77 16	Preparatory action — Micro credit to specifically combat youth unemployment						
04 03 77 18	Preparatory action — Social solidarity for social integration	1,500					
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	0,500					
04 03 77 22	Preparatory action — Erasmus-style programme for apprentices						
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes						

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)						
06 02 77 06	Preparatory action — General aviation — Statistics and key figures						
08 02 77 04	Preparatory action — Towards a single and innovative European transport system	1,000					
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	1,750					
15 02 77 05	Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)						
15 02 77 06	Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service						
15 02 77 07	Preparatory action in the field of sport						
15 02 77 08	Preparatory action — European partnerships on sport						
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	0,500					
32 02 77 05	Preparatory action — European islands for a common energy policy						
<b>Heading 1B : Economic, social and territorial cohesion</b>		<b>2,000</b>	<b>3,000</b>				
01 02 77 01	Preparatory Action — Capacity development and institution building to support the implementation of economic reforms		3,000				
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe						
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development						
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale						
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination						
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy						
13 03 77 10	Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status						

Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
13 03 77 11	Preparatory action — Erasmus for elected local and regional representatives						
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region	2,000					
13 03 77 14	Preparatory action — A regional strategy for the North Sea Region						
13 03 77 15	Preparatory action — World cities: EU — third countries cooperation on urban development						
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens						
<b>Heading 2 : Sustainable growth: natural resources</b>							
02 03 77 01	Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions						
05 08 77 06	Preparatory action — European farm prices and margins observatory						
05 08 77 09	Preparatory action — Union plant and animal genetic resources						
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information						
07 02 77 06	Preparatory action — Climate of the Carpathian basin						
07 02 77 13	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)						
07 02 77 15	Preparatory action — Development of prevention activities to halt desertification in Europe						
11 06 77 01	Preparatory action — Monitoring centre for fisheries market prices						
11 06 77 03	Preparatory action — Maritime policy						
11 06 77 06	Preparatory action — Guardians of the Sea						
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage						
17 03 77 11	Preparatory action — Fruit and vegetable consumption						
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population						

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals						
23 03 77 02	Preparatory action — Union rapid response capability						
32 02 77 02	Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)						
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation						
<b>Heading 3 : Security and citizenship</b>		<b>5,000</b>					
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	1,000					
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	0,500					
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment						
09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	1,000					
15 04 77 03	Preparatory action — Culture in external relations						
15 04 77 11	Preparatory action — New narrative on Europe	1,000					
16 03 77 05	Preparatory action — Share Europe Online	1,000					
16 03 77 07	Preparatory action — European Civil Society House						
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems						
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy						
18 03 77 01	Preparatory action — Completion of return management in the area of migration						
18 03 77 03	Preparatory action — Completion of integration of third-country nationals						
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations						
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees						
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	0,500					
33 04 77 02	Preparatory action — Monitoring measures in the field of consumer policy						

Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
<b>Heading 4 : Global Europe</b>		<b>3,700</b>					
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region						
07 02 77 03	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic						
21 02 77 01	Preparatory action — Cooperation with middle income group countries in Latin America						
21 02 77 02	Preparatory action — Business and scientific exchanges with India						
21 02 77 03	Preparatory action — Business and scientific exchanges with China						
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia						
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice						
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5						
21 02 77 08	Preparatory action — Water management in developing countries						
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries						
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases						
21 02 77 13	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)						
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)						
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	1,500					
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	2,200					
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa						
21 05 77 02	Preparatory action — Emergency response to the financial and economic crisis in developing countries						

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft budget	Financial programming			
		2015	2016	2017	2018	2019	2020
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas						
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion						
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries						
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps						
<b>Heading 5 : Administration</b>							
16 03 77 01	Preparatory action — European research grants for cross-border investigative journalism						
25 01 77 02	Preparatory action — Interinstitutional system identifying long-term trends						
26 03 77 01	Preparatory action — Erasmus public administration programme						



**DOCUMENT III****FIGURES BY FINANCIAL FRAMEWORK HEADINGS,  
SECTIONS AND BUDGET LINES**

**CONTENTS**

1.	<b>Figures by financial framework headings</b> .....	209
1.1.	Figures by financial framework headings (aggregate) .....	209
1.2.	Figures by financial framework headings (detailed) .....	212
2.	<b>Figures by sections and budget lines</b> .....	219
2.1.	Section 3 — Commission .....	219
2.2.	Other sections .....	336
3.	<b>Nomenclature changes between the 2015 budget and the 2016 draft budget</b> .....	380
3.1.	Presentation of nomenclature changes by budget lines, sorted by the nomenclature of the 2016 draft budget ...	380
3.2.	Presentation of nomenclature changes by budget lines, sorted by the nomenclature of the 2015 budget .....	389
4.	<b>Activities related to operational appropriations</b> .....	398

# 1. FIGURES BY FINANCIAL FRAMEWORK HEADINGS

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

(in EUR, at current prices)

	Budget		Draft budget (DB)		Share in DB		Difference		Difference	
	2015 (1)		2016		2016		2016 - 2015		2016 / 2015	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>77 954 679 684</b>	<b>66 853 308 910</b>	<b>69 440 081 847</b>	<b>66 578 193 962</b>	<b>45,2 %</b>	<b>46,4 %</b>	<b>- 8 514 597 837</b>	<b>- 275 114 948</b>	<b>- 10,9 %</b>	<b>- 0,4 %</b>
<i>Of which under Flexibility Instrument</i>	83 285 595		0							
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	77 986 000 000		69 304 000 000							
<i>Margin</i>	114 605 911		215 349 737							
<b>1a Competitiveness for growth and jobs</b>	<b>17 551 688 425</b>	<b>15 728 578 894</b>	<b>18 618 431 584</b>	<b>17 518 123 082</b>	<b>12,1 %</b>	<b>12,2 %</b>	<b>1 066 743 159</b>	<b>1 789 544 188</b>	<b>6,1 %</b>	<b>11,4 %</b>
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	17 666 000 000		18 467 000 000							
<i>Margin</i>	114 311 575		200 000 000							
<b>1b Economic, social and territorial cohesion</b>	<b>60 402 991 259</b>	<b>51 124 730 016</b>	<b>50 821 650 263</b>	<b>49 060 070 880</b>	<b>33,1 %</b>	<b>34,2 %</b>	<b>- 9 581 340 996</b>	<b>- 2 064 659 136</b>	<b>- 15,9 %</b>	<b>- 4,0 %</b>
<i>Of which under Flexibility Instrument</i>	83 285 595		0							
<i>Ceiling</i>	60 320 000 000		50 837 000 000							
<i>Margin</i>	294 336		15 349 737							
<b>2. Sustainable growth: natural resources</b>	<b>63 901 960 185</b>	<b>55 998 594 804</b>	<b>63 104 378 823</b>	<b>55 865 891 958</b>	<b>41,1 %</b>	<b>38,9 %</b>	<b>- 797 581 362</b>	<b>- 132 702 846</b>	<b>- 1,2 %</b>	<b>- 0,2 %</b>
<i>Ceiling</i>	64 692 000 000		64 262 000 000							
<i>Margin</i>	790 039 815		1 157 621 177							

(in EUR, at current prices)

	Budget		Draft budget (DB)		Share in DB		Difference		Difference	
	2015 (1)		2016		2016		2016 - 2015		2016 / 2015	
	(€)		(€)				(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	43 455 780 762	43 447 624 585	42 867 624 128	42 859 334 601	27,9 %	29,9 %	- 588 156 634	- 588 289 984	- 1,4 %	- 1,4 %
<i>Sub-ceiling</i>	44 190 000 000		43 950 000 000							
<i>Sub-margin</i>	734 004 238		1 081 657 872							
<b>3. Security and citizenship</b>	<b>2 432 848 847</b>	<b>1 929 165 795</b>	<b>2 669 966 698</b>	<b>2 258 959 739</b>	<b>1,7 %</b>	<b>1,6 %</b>	<b>237 117 851</b>	<b>329 793 944</b>	<b>9,7 %</b>	<b>17,1 %</b>
<i>Of which under Flexibility Instrument</i>	0		123 966 698							
<i>Ceiling</i>	2 456 000 000		2 546 000 000							
<i>Margin</i>	23 151 153		0							
<b>4. Global Europe</b>	<b>8 410 899 029</b>	<b>7 422 489 907</b>	<b>8 881 729 361</b>	<b>9 539 215 403</b>	<b>5,8 %</b>	<b>6,6 %</b>	<b>470 830 332</b>	<b>2 116 725 496</b>	<b>5,6 %</b>	<b>28,5 %</b>
<i>Ceiling</i>	8 749 000 000		9 143 000 000							
<i>Margin</i>	338 100 971		261 270 639							
<b>5. Administration</b>	<b>8 660 469 063</b>	<b>8 658 756 179</b>	<b>8 908 692 052</b>	<b>8 910 192 052</b>	<b>5,8 %</b>	<b>6,2 %</b>	<b>248 222 989</b>	<b>251 435 873</b>	<b>2,9 %</b>	<b>2,9 %</b>
<i>Ceiling</i>	9 076 000 000		9 483 000 000							
<i>Margin</i>	415 530 937		574 307 948							
Of which: Administrative expenditure of the institutions	6 941 188 663	6 939 475 779	7 096 096 572	7 097 596 572	4,6 %	4,9 %	154 907 909	158 120 793	2,2 %	2,3 %
<i>Sub-ceiling</i>	7 351 000 000		7 679 000 000							
<i>Sub-margin</i>	409 811 337		582 903 428							
<b>6. Compensations</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,0 %</b>	<b>0,0 %</b>			<b>0,0 %</b>	<b>0,0 %</b>
<i>Ceiling</i>	0		0							
<i>Margin</i>	0		0							

(in EUR, at current prices)

	Budget		Draft budget (DB)		Share in DB		Difference		Difference	
	2015 <sup>(1)</sup>		2016		2016		2016 - 2015		2016 / 2015	
	<sup>(1)</sup>		<sup>(2)</sup>				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>Appropriations for headings 1 to 6</b>	<b>161 360 856 808</b>	<b>140 862 315 595</b>	<b>153 004 848 781</b>	<b>143 152 453 114</b>	<b>99,7 %</b>	<b>99,7 %</b>	<b>- 8 356 008 027</b>	<b>2 290 137 519</b>	<b>- 5,2 %</b>	<b>1,6 %</b>
<i>Of which under Flexibility Instrument</i>	<i>83 285 595</i>	<i>11 315 595</i>	<i>123 966 698</i>	<i>45 700 000</i>						
<i>Of which under Global Margin for Commitments</i>	<i>0</i>		<i>351 431 584</i>							
<i>Ceiling</i>	<i>162 959 000 000</i>	<i>142 007 000 000</i>	<i>154 738 000 000</i>	<i>144 685 000 000</i>						
<i>Margin</i>	<i>1 681 428 787</i>	<i>1 156 000 000</i>	<i>2 208 549 501</i>	<i>1 578 246 886</i>						
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,15 %</b>	<b>1,00 %</b>	<b>1,04 %</b>	<b>0,97 %</b>						
<b>Other Special instruments <sup>(3)</sup></b>	<b>581 870 850</b>	<b>418 230 818</b>	<b>524 612 000</b>	<b>389 000 000</b>	<b>0,3 %</b>	<b>0,3 %</b>	<b>- 57 258 850</b>	<b>- 29 230 818</b>	<b>- 9,8 %</b>	<b>- 7,0 %</b>
<b>Total appropriations</b>	<b>161 942 727 658</b>	<b>141 280 546 413</b>	<b>153 529 460 781</b>	<b>143 541 453 114</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>- 8 413 266 877</b>	<b>2 260 906 701</b>	<b>- 5,2 %</b>	<b>1,6 %</b>
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,15 %</b>	<b>1,01 %</b>	<b>1,04 %</b>	<b>0,98 %</b>						

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

<sup>(2)</sup> The draft budget is based on the forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

<sup>(3)</sup> '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		Draft budget		Share in DB		Difference		Difference	
	2015 <sup>(1)</sup>		2016		2016		2016 - 2015		2016 / 2015	
	<sup>(1)</sup>		<sup>(2)</sup>				<sup>(2 - 1)</sup>		<sup>(2 / 1)</sup>	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>1. Smart and inclusive growth</b>	<b>77 954 679 684</b>	<b>66 853 308 910</b>	<b>69 440 081 847</b>	<b>66 578 193 962</b>	<b>45,2 %</b>	<b>46,4 %</b>	<b>- 8 514 597 837</b>	<b>- 275 114 948</b>	<b>- 10,9 %</b>	<b>- 0,4 %</b>
<i>Of which under Flexibility Instrument</i>	83 285 595		0							
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	77 986 000 000		69 304 000 000							
<i>Margin</i>	114 605 911		215 349 737							
<b>1a Competitiveness for growth and jobs</b>	<b>17 551 688 425</b>	<b>15 728 578 894</b>	<b>18 618 431 584</b>	<b>17 518 123 082</b>	<b>12,1 %</b>	<b>12,2 %</b>	<b>1 066 743 159</b>	<b>1 789 544 188</b>	<b>6,1 %</b>	<b>11,4 %</b>
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	17 666 000 000		18 467 000 000							
<i>Margin</i>	114 311 575		200 000 000							
— Large infrastructure projects	2 008 893 000	1 881 341 495	1 767 856 000	1 700 644 908	1,2 %	1,2 %	- 241 037 000	- 180 696 587	- 12,0 %	- 9,6 %
— European satellite navigation systems (EGNOS and Galileo)	1 060 599 000	862 657 989	851 569 000	543 400 000	0,6 %	0,4 %	- 209 030 000	- 319 257 989	- 19,7 %	- 37,0 %
— International Thermonuclear Experimental Reactor (ITER)	391 924 000	506 386 911	330 120 000	554 644 908	0,2 %	0,4 %	- 61 804 000	48 257 997	- 15,8 %	9,5 %
— European Earth Observation Programme (Copernicus)	556 370 000	512 296 595	586 167 000	602 600 000	0,4 %	0,4 %	29 797 000	90 303 405	5,4 %	17,6 %
— Nuclear Safety and Decommissioning	132 984 000	157 167 657	135 644 000	150 000 000	0,1 %	0,1 %	2 660 000	- 7 167 657	2,0 %	- 4,6 %
— European Fund for Strategic Investments (EFSI)	1 360 000 000	10 000 000	2 050 000 000	520 000 000	1,3 %	0,4 %	690 000 000	510 000 000	50,7 %	5 100,0 %
— Common Strategic Framework (CSF) Research and Innovation	9 841 516 334	9 365 976 082	9 671 334 314	10 344 859 789	6,3 %	7,2 %	- 170 182 020	978 883 707	- 1,7 %	10,5 %
— Horizon 2020	9 539 427 334	9 024 094 836	9 354 599 314	10 069 144 060	6,1 %	7,0 %	- 184 828 020	1 045 049 224	- 1,9 %	11,6 %
— Euratom Research and Training Programme	302 089 000	341 881 246	316 735 000	275 715 729	0,2 %	0,2 %	14 646 000	- 66 165 517	4,8 %	- 19,4 %
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	295 256 725	320 666 032	280 972 000	262 254 033	0,2 %	0,2 %	- 14 284 725	- 58 411 999	- 4,8 %	- 18,2 %
— Education, Training and Sport (Erasmus+)	1 608 146 000	1 386 935 540	1 727 342 000	1 805 095 178	1,1 %	1,3 %	119 196 000	418 159 638	7,4 %	30,1 %
— Employment and Social Innovation (EaSI)	124 643 000	89 768 723	127 094 800	90 278 000	0,1 %	0,1 %	2 451 800	509 277	2,0 %	0,6 %

(in EUR, at current prices)

	Budget		Draft budget		Share in DB		Difference		Difference	
	2015 <sup>(1)</sup>		2016		2016		2016 - 2015		2016 / 2015	
	<sup>(1)</sup>		<sup>(2)</sup>				<sup>(2 - 1)</sup>		<sup>(2 / 1)</sup>	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Customs, Fiscalis and Anti-Fraud	122 039 600	94 760 649	125 591 800	124 292 500	0,1 %	0,1 %	3 552 200	29 531 851	2,9 %	31,2 %
— Connecting Europe Facility (CEF)	1 435 015 770	1 448 585 091	2 061 563 706	1 673 822 170	1,3 %	1,2 %	626 547 936	225 237 079	43,7 %	15,5 %
— Energy	397 159 000	78 394 663	622 591 818	177 848 614	0,4 %	0,1 %	225 432 818	99 453 951	56,8 %	126,9 %
— Transport	945 891 000	1 297 395 687	1 298 057 227	1 415 931 647	0,8 %	1,0 %	352 166 227	118 535 960	37,2 %	9,1 %
— Information and Communications Technology (ICT)	91 965 770	72 794 741	140 914 661	80 041 909	0,1 %	0,1 %	48 948 891	7 247 168	53,2 %	10,0 %
— Energy projects to aid economic recovery (EERP)	p.m.	406 598 676	p.m.	176 000 000	0,0 %	0,1 %		- 230 598 676	0,0 %	- 56,7 %
— Other actions and programmes	216 572 000	187 162 001	211 280 000	203 430 527	0,1 %	0,1 %	- 5 292 000	16 268 526	- 2,4 %	8,7 %
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	132 434 000	103 439 420	134 861 000	123 437 386	0,1 %	0,1 %	2 427 000	19 997 966	1,8 %	19,3 %
— Pilot projects and preparatory actions	22 370 000	26 005 535	p.m.	18 242 586	0,0 %	0,0 %	- 22 370 000	- 7 762 949	- 100,0 %	- 29,9 %
— Decentralised agencies	251 817 996	250 171 993	324 891 964	325 766 005	0,2 %	0,2 %	73 073 968	75 594 012	29,0 %	30,2 %
1b Economic, social and territorial cohesion	60 402 991 259	51 124 730 016	50 821 650 263	49 060 070 880	33,1 %	34,2 %	- 9 581 340 996	- 2 064 659 136	- 15,9 %	- 4,0 %
<i>Of which under Flexibility Instrument</i>	<i>83 285 595</i>		<i>0</i>							
<i>Ceiling</i>	<i>60 320 000 000</i>		<i>50 837 000 000</i>							
<i>Margin</i>	<i>294 336</i>		<i>15 349 737</i>							
— Investment for growth and jobs	55 911 916 868	48 006 648 981	46 656 745 437	45 998 643 000	30,4 %	32,0 %	- 9 255 171 431	- 2 008 005 981	- 16,6 %	- 4,2 %
— Regional convergence (Less developed regions)	30 172 992 101	27 804 193 754	24 766 663 613	27 988 260 000	16,1 %	19,5 %	- 5 406 328 488	184 066 246	- 17,9 %	0,7 %
— Transition regions	6 419 932 888	892 623 429	5 028 786 709	2 793 122 000	3,3 %	1,9 %	- 1 391 146 179	1 900 498 571	- 21,7 %	212,9 %
— Competitiveness (More developed regions)	8 867 220 086	6 711 943 667	7 905 138 012	8 450 978 000	5,1 %	5,9 %	- 962 082 074	1 739 034 333	- 10,8 %	25,9 %
— Outermost and sparsely populated regions	278 520 741	37 296 511	217 673 091	108 017 000	0,1 %	0,1 %	- 60 847 650	70 720 489	- 21,8 %	189,6 %
— Cohesion fund	10 173 251 052	12 560 591 620	8 738 484 012	6 658 266 000	5,7 %	4,6 %	- 1 434 767 040	- 5 902 325 620	- 14,1 %	- 47,0 %
— Connecting Europe Facility (CEF) – CF contribution	1 216 978 479	393 517 540	2 376 533 929	382 812 931	1,5 %	0,3 %	1 159 555 450	- 10 704 609	95,3 %	- 2,7 %
— European territorial cooperation	1 048 313 233	1 146 258 878	1 048 838 716	966 010 182	0,7 %	0,7 %	525 483	- 180 248 696	0,1 %	- 15,7 %
— Youth Employment initiative (specific top-up allocation)	1 504 571 025	1 026 479 465	0	1 050 000 000	0,0 %	0,7 %	- 1 504 571 025	23 520 535	- 100,0 %	2,3 %

	Budget		Draft budget		Share in DB		Difference		Difference	
	2015 <sup>(1)</sup>		2016		2016		2016 - 2015		2016 / 2015	
	<sup>(1)</sup>		<sup>(2)</sup>				<sup>(2 - 1)</sup>		<sup>(2 / 1)</sup>	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Technical assistance and innovative actions	192 628 945	178 959 251	200 949 523	193 370 818	0,1 %	0,1 %	8 320 578	14 411 567	4,3 %	8,1 %
— European Aid to the Most Deprived (FEAD)	525 082 709	363 500 586	535 582 658	461 430 000	0,3 %	0,3 %	10 499 949	97 929 414	2,0 %	26,9 %
— Pilot projects and preparatory actions	3 500 000	9 365 315	3 000 000	7 803 949	0,0 %	0,0 %	– 500 000	– 1 561 366	– 14,3 %	– 16,7 %
<b>2. Sustainable growth: natural resources</b>	<b>63 901 960 185</b>	<b>55 998 594 804</b>	<b>63 104 378 823</b>	<b>55 865 891 958</b>	<b>41,1 %</b>	<b>38,9 %</b>	<b>– 797 581 362</b>	<b>– 132 702 846</b>	<b>– 1,2 %</b>	<b>– 0,2 %</b>
<i>Ceiling</i>	<i>64 692 000 000</i>		<i>64 262 000 000</i>							
<i>Margin</i>	<i>790 039 815</i>		<i>1 157 621 177</i>							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455 780 762	43 447 624 585	42 867 624 128	42 859 334 601	27,9 %	29,9 %	– 588 156 634	– 588 289 984	– 1,4 %	– 1,4 %
<i>Sub-ceiling</i>	<i>44 190 000 000</i>		<i>43 950 000 000</i>							
<i>Sub-margin</i>	<i>734 004 238</i>		<i>1 081 657 872</i>							
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 455 780 762	43 447 624 585	42 867 624 128	42 859 334 601	27,9 %	29,9 %	– 588 156 634	– 588 289 984	– 1,4 %	– 1,4 %
— European Agricultural Fund for Rural Development (EAFRD)	18 176 279 129	11 166 752 959	18 676 290 495	11 866 393 443	12,2 %	8,3 %	500 011 366	699 640 484	2,8 %	6,3 %
— European Maritime and Fisheries Fund (EMFF), Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	1 776 152 168	959 269 346	1 047 031 838	720 647 758	0,7 %	0,5 %	– 729 120 330	– 238 621 588	– 41,1 %	– 24,9 %
— European Maritime and Fisheries Fund (EMFF)	1 625 120 168	809 667 206	896 531 838	570 647 758	0,6 %	0,4 %	– 728 588 330	– 239 019 448	– 44,8 %	– 29,5 %
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	151 032 000	149 602 140	150 500 000	150 000 000	0,1 %	0,1 %	– 532 000	397 860	– 0,4 %	0,3 %
— Environment and climate action (LIFE)	435 097 000	350 489 565	462 796 000	355 253 642	0,3 %	0,2 %	27 699 000	4 764 077	6,4 %	1,4 %
— Other actions and measures					0,0 %	0,0 %				
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	5 303 400	5 108 405	300 000	805 000	0,0 %	0,0 %	– 5 003 400	– 4 303 405	– 94,3 %	– 84,2 %
— Pilot projects and preparatory actions	2 900 000	18 902 218	p.m.	13 121 152	0,0 %	0,0 %	– 2 900 000	– 5 781 066	– 100,0 %	– 30,6 %



(in EUR, at current prices)

	Budget		Draft budget		Share in DB		Difference		Difference	
	2015 <sup>(1)</sup>		2016		2016		2016 - 2015		2016 / 2015	
	<sup>(1)</sup>		<sup>(2)</sup>				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Decentralised agencies	50 447 726	50 447 726	50 336 362	50 336 362	0,0 %	0,0 %	- 111 364	- 111 364	- 0,2 %	- 0,2 %
<b>3. Security and citizenship</b>	<b>2 432 848 847</b>	<b>1 929 165 795</b>	<b>2 669 966 698</b>	<b>2 258 959 739</b>	<b>1,7 %</b>	<b>1,6 %</b>	<b>237 117 851</b>	<b>329 793 944</b>	<b>9,7 %</b>	<b>17,1 %</b>
<i>Of which under Flexibility Instrument</i>	0		123 966 698							
<i>Ceiling</i>	2 456 000 000		2 546 000 000							
<i>Margin</i>	23 151 153		0							
— Asylum, Migration and Integration Fund	543 008 567	382 183 689	712 289 494	515 925 000	0,5 %	0,4 %	169 280 927	133 741 311	31,2 %	35,0 %
— Internal Security Fund	540 830 820	274 677 206	531 133 867	317 116 556	0,3 %	0,2 %	- 9 696 953	42 439 350	- 1,8 %	15,5 %
— IT systems	18 943 000	22 051 921	19 321 000	29 783 000	0,0 %	0,0 %	378 000	7 731 079	2,0 %	35,1 %
— Justice	49 251 000	42 378 180	51 450 000	44 610 433	0,0 %	0,0 %	2 199 000	2 232 253	4,5 %	5,3 %
— Rights, Equality and Citizenship	57 369 000	47 632 099	59 952 000	51 700 000	0,0 %	0,0 %	2 583 000	4 067 901	4,5 %	8,5 %
— Union Civil protection Mechanism	29 258 000	27 285 897	30 574 000	27 750 000	0,0 %	0,0 %	1 316 000	464 103	4,5 %	1,7 %
— Europe for Citizens	24 250 000	18 327 440	25 340 000	23 813 000	0,0 %	0,0 %	1 090 000	5 485 560	4,5 %	29,9 %
— Food and feed	258 530 000	215 327 226	264 071 000	261 860 000	0,2 %	0,2 %	5 541 000	46 532 774	2,1 %	21,6 %
— Health	59 750 000	57 042 997	62 160 000	70 209 000	0,0 %	0,0 %	2 410 000	13 166 003	4,0 %	23,1 %
— Consumer	24 657 000	20 916 720	25 893 000	20 991 000	0,0 %	0,0 %	1 236 000	74 280	5,0 %	0,4 %
— Creative Europe	177 674 000	165 168 638	191 813 000	195 987 203	0,1 %	0,1 %	14 139 000	30 818 565	8,0 %	18,7 %
— Other actions and programmes	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %			0,0 %	0,0 %
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	84 913 000	85 564 045	97 320 000	88 427 000	0,1 %	0,1 %	12 407 000	2 862 955	14,6 %	3,3 %
— Of which 'Communication actions'	65 323 000	57 593 646	71 072 500	64 137 000	0,0 %	0,0 %	5 749 500	6 543 354	8,8 %	11,4 %
— Pilot projects and preparatory actions	16 350 000	18 127 807	p.m.	12 307 210	0,0 %	0,0 %	- 16 350 000	- 5 820 597	- 100,0 %	- 32,1 %
— Decentralised agencies	548 064 460	552 481 930	598 649 337	598 480 337	0,4 %	0,4 %	50 584 877	45 998 407	9,2 %	8,3 %

	Budget		Draft budget		Share in DB		Difference		Difference	
	2015 <sup>(1)</sup>		2016		2016		2016 - 2015		2016 / 2015	
	<sup>(1)</sup>		<sup>(2)</sup>				<sup>(2 - 1)</sup>		<sup>(2 / 1)</sup>	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>4. Global Europe</b>	<b>8 410 899 029</b>	<b>7 422 489 907</b>	<b>8 881 729 361</b>	<b>9 539 215 403</b>	<b>5,8 %</b>	<b>6,6 %</b>	<b>470 830 332</b>	<b>2 116 725 496</b>	<b>5,6 %</b>	<b>28,5 %</b>
<i>Ceiling</i>	8 749 000 000		9 143 000 000							
<i>Margin</i>	338 100 971		261 270 639							
— Instrument for Pre-accession assistance (IPA II)	1 574 767 662	1 555 339 842	1 625 286 986	2 079 167 706	1,1 %	1,4 %	50 519 324	523 827 864	3,2 %	33,7 %
— European Neighbourhood Instrument (ENI)	2 035 997 381	1 579 301 972	2 135 219 007	2 118 574 743	1,4 %	1,5 %	99 221 626	539 272 771	4,9 %	34,1 %
— Development Cooperation Instrument (DCI)	2 445 501 297	2 141 729 802	2 613 886 297	2 728 965 194	1,7 %	1,9 %	168 385 000	587 235 392	6,9 %	27,4 %
— Partnership instrument for cooperation with third countries (PI)	118 551 000	94 302 324	125 648 000	109 044 493	0,1 %	0,1 %	7 097 000	14 742 169	6,0 %	15,6 %
— European Instrument for Democracy and Human Rights (EIDHR)	181 825 927	154 241 160	185 505 584	180 507 311	0,1 %	0,1 %	3 679 657	26 266 151	2,0 %	17,0 %
— Instrument contributing to Stability and Peace	320 146 177	234 045 798	326 650 177	316 419 452	0,2 %	0,2 %	6 504 000	82 373 654	2,0 %	35,2 %
— Humanitarian aid	928 842 000	918 842 000	932 768 000	1 066 155 205	0,6 %	0,7 %	3 926 000	147 313 205	0,4 %	16,0 %
— Common Foreign and Security Policy (CFSP)	320 766 000	267 906 623	327 270 000	298 635 000	0,2 %	0,2 %	6 504 000	30 728 377	2,0 %	11,5 %
— Instrument for Nuclear Safety Cooperation (INSC)	61 159 000	60 185 571	71 802 000	96 986 572	0,0 %	0,1 %	10 643 000	36 801 001	17,4 %	61,1 %
— Macro-financial Assistance (MFA)	77 955 000	74 218 061	79 669 000	79 669 000	0,1 %	0,1 %	1 714 000	5 450 939	2,2 %	7,3 %
— Guarantee Fund for External Actions	144 409 518	144 409 518	257 121 792	257 121 792	0,2 %	0,2 %	112 712 274	112 712 274	78,1 %	78,1 %
— Union Civil Protection Mechanism	16 934 000	13 097 306	17 551 000	18 861 429	0,0 %	0,0 %	617 000	5 764 123	3,6 %	44,0 %
— EU Aid Volunteers initiative (EUAV)	14 765 000	10 975 812	17 874 000	14 189 000	0,0 %	0,0 %	3 109 000	3 213 188	21,1 %	29,3 %
— Other actions and programmes	76 404 067	65 959 864	81 759 518	78 209 648	0,1 %	0,1 %	5 355 451	12 249 784	7,0 %	18,6 %
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	63 940 000	71 598 599	63 762 000	60 755 980	0,0 %	0,0 %	- 178 000	- 10 842 619	- 0,3 %	- 15,1 %
— Pilot projects and preparatory actions	8 990 000	16 390 655	p.m.	15 996 878	0,0 %	0,0 %	- 8 990 000	- 393 777	- 100,0 %	- 2,4 %
— Decentralised agencies	19 945 000	19 945 000	19 956 000	19 956 000	0,0 %	0,0 %	11 000	11 000	0,1 %	0,1 %
<b>5. Administration</b>	<b>8 660 469 063</b>	<b>8 658 756 179</b>	<b>8 908 692 052</b>	<b>8 910 192 052</b>	<b>5,8 %</b>	<b>6,2 %</b>	<b>248 222 989</b>	<b>251 435 873</b>	<b>2,9 %</b>	<b>2,9 %</b>
<i>Ceiling</i>	9 076 000 000		9 483 000 000							
<i>Margin</i>	415 530 937		574 307 948							

(in EUR, at current prices)

	Budget		Draft budget		Share in DB		Difference		Difference	
	2015 <sup>(1)</sup>		2016		2016		2016 - 2015		2016 / 2015	
	<sup>(1)</sup>		<sup>(2)</sup>				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Of which: Administrative expenditure of the institutions	6 941 188 663	6 939 475 779	7 096 096 572	7 097 596 572	4,6 %		154 907 909	158 120 793	2,2 %	2,3 %
<i>Sub-ceiling</i>	7 351 000 000		7 679 000 000							
<i>Sub-margin</i>	409 811 337		582 903 428							
— Pensions and European Schools	1 719 280 400	1 719 280 400	1 812 595 480	1 812 595 480	1,2 %	1,3 %	93 315 080	93 315 080	5,4 %	5,4 %
— Pensions	1 559 377 435	1 559 377 435	1 640 510 000	1 640 510 000	1,1 %	1,1 %	81 132 565	81 132 565	5,2 %	5,2 %
— European schools	159 902 965	159 902 965	172 085 480	172 085 480	0,1 %	0,1 %	12 182 515	12 182 515	7,6 %	7,6 %
— Administrative expenditure of the institutions	6 941 188 663	6 939 475 779	7 096 096 572	7 097 596 572	4,6 %	4,9 %	154 907 909	158 120 793	2,2 %	2,3 %
— Commission	3 274 965 000	3 273 252 116	3 325 601 200	3 327 101 200	2,2 %	2,3 %	50 636 200	53 849 084	1,5 %	1,6 %
— Other institutions	3 666 223 663	3 666 223 663	3 770 495 372	3 770 495 372	2,5 %	2,6 %	104 271 709	104 271 709	2,8 %	2,8 %
— European Parliament	1 794 729 112	1 794 729 112	1 838 448 600	1 838 448 600	1,2 %	1,3 %	43 719 488	43 719 488	2,4 %	2,4 %
— European Council and Council	541 791 500	541 791 500	545 054 000	545 054 000	0,4 %	0,4 %	3 262 500	3 262 500	0,6 %	0,6 %
— Court of Justice of the European Union	357 062 000	357 062 000	377 866 000	377 866 000	0,2 %	0,3 %	20 804 000	20 804 000	5,8 %	5,8 %
— Court of Auditors	132 906 000	132 906 000	135 487 100	135 487 100	0,1 %	0,1 %	2 581 100	2 581 100	1,9 %	1,9 %
— European Economic and Social Committee	129 055 970	129 055 970	130 171 475	130 171 475	0,1 %	0,1 %	1 115 505	1 115 505	0,9 %	0,9 %
— Committee of the Regions	88 867 199	88 867 199	90 168 203	90 168 203	0,1 %	0,1 %	1 301 004	1 301 004	1,5 %	1,5 %
— European Ombudsman	10 091 105	10 091 105	10 383 951	10 383 951	0,0 %	0,0 %	292 846	292 846	2,9 %	2,9 %
— European data-protection Supervisor	8 883 891	8 883 891	9 288 043	9 288 043	0,0 %	0,0 %	404 152	404 152	4,5 %	4,5 %
— European External Action Service	602 836 886	602 836 886	633 628 000	633 628 000	0,4 %	0,4 %	30 791 114	30 791 114	5,1 %	5,1 %
<b>6. Compensations</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,0 %</b>	<b>0,0 %</b>			<b>0,0 %</b>	<b>0,0 %</b>
<i>Ceiling</i>	0		0							
<i>Margin</i>	0		0							
<b>Appropriations for headings 1 to 6</b>	<b>161 360 856 808</b>	<b>140 862 315 595</b>	<b>153 004 848 781</b>	<b>143 152 453 114</b>	<b>99,7 %</b>	<b>99,7 %</b>	<b>- 8 356 008 027</b>	<b>2 290 137 519</b>	<b>- 5,2 %</b>	<b>1,6 %</b>
<i>Of which under Flexibility Instrument</i>	83 285 595	11 315 595	123 966 698	45 700 000						
<i>Of which under Global Margin for Commitments</i>	0		351 431 584							
<i>Ceiling</i>	162 959 000 000	142 007 000 000	154 738 000 000	144 685 000 000						

(in EUR, at current prices)

	Budget		Draft budget		Share in DB		Difference		Difference	
	2015 <sup>(1)</sup>		2016		2016		2016 - 2015		2016 / 2015	
	<sup>(1)</sup>		<sup>(2)</sup>				<sup>(2 - 1)</sup>		<sup>(2 / 1)</sup>	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
<b>Margin</b>	<b>1 681 428 787</b>	<b>1 156 000 000</b>	<b>2 208 549 501</b>	<b>1 578 246 886</b>						
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,15 %</b>	<b>1,00 %</b>	<b>1,04 %</b>	<b>0,97 %</b>						
<b>Other Special instruments</b>	<b>581 870 850</b>	<b>418 230 818</b>	<b>524 612 000</b>	<b>389 000 000</b>	<b>0,3 %</b>	<b>0,3 %</b>	<b>- 57 258 850</b>	<b>- 29 230 818</b>	<b>- 9,8 %</b>	<b>- 7,0 %</b>
— Emergency Aid Reserve (EAR)	303 000 000	150 000 000	309 000 000	309 000 000	0,2 %	0,2 %	6 000 000	159 000 000	2,0 %	106,0 %
— European Globalisation Adjustment Fund (EGF)	162 365 000	25 000 000	165 612 000	30 000 000	0,1 %	0,0 %	3 247 000	5 000 000	2,0 %	20,0 %
— European Union Solidarity Fund (EUSF)	116 505 850	243 230 818	50 000 000	50 000 000	0,0 %	0,0 %	- 66 505 850	- 193 230 818	- 57,1 %	- 79,4 %
<b>Total appropriations</b>	<b>161 942 727 658</b>	<b>141 280 546 413</b>	<b>153 529 460 781</b>	<b>143 541 453 114</b>	<b>100,0 %</b>	<b>100,0 %</b>	<b>- 8 413 266 877</b>	<b>2 260 906 701</b>	<b>- 5,2 %</b>	<b>1,6 %</b>
<b>Appropriations as % of GNI <sup>(2)</sup></b>	<b>1,15 %</b>	<b>1,01 %</b>	<b>1,04 %</b>	<b>0,98 %</b>						

<sup>(1)</sup> Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5.  
<sup>(2)</sup> The draft budget is based on forecast of GNI issued after the Advisory Committee on Own Resources (ACOR) meeting held on 19 May 2015.

## 2. FIGURES BY SECTIONS AND BUDGET LINES

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

## 2.1. Section 3 — Commission

## Classification by type

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
XX 01	Administrative expenditure allocated to policy areas				
<b>XX 01 01</b>	<b>Expenditure related to officials and temporary staff in policy areas</b>				
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5,2	1 890 144 000	1 847 039 000	1 890 276 455,78
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5,2	11 798 000	12 180 000	12 678 000,00
XX 01 01 01 03	Updates of remuneration	5,2	17 073 000	15 760 000	0,—
	<i>Subtotal</i>		1 919 015 000	1 874 979 000	1 902 954 455,78
XX 01 01 02	Expenditure related to Commission officials and temporary staff working in Union delegations				
XX 01 01 02 01	Remuneration and allowances	5,2	104 747 000	105 435 000	101 982 176,34
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5,2	7 188 000	5 676 000	8 486 742,41
XX 01 01 02 03	Appropriations to cover any updates of remuneration	5,2	912 000	860 000	0,—
	<i>Subtotal</i>		112 847 000	111 971 000	110 468 918,75
	<i>Article XX 01 01 — Subtotal</i>		2 031 862 000	1 986 950 000	2 013 423 374,53
<b>XX 01 02</b>	<b>External personnel and other management expenditure</b>				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5,2	65 206 000	62 714 000	68 218 939,88
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5,2	21 900 000	23 700 000	22 581 130,06
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5,2	37 308 000	37 183 000	32 262 661,71
	<i>Subtotal</i>		124 414 000	123 597 000	123 062 731,65
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5,2	8 945 000	8 869 000	8 482 552,74
XX 01 02 02 02	Training of junior experts and seconded national experts	5,2	1 828 000	1 810 000	1 752 000,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5,2	343 000	340 000	337 000,00
	<i>Subtotal</i>		11 116 000	11 019 000	10 571 552,74
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5,2	56 255 000	56 654 500	56 525 682,91

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5,2	25 890 000	25 842 500	22 114 187,65
XX 01 02 11 03	Meetings of committees	5,2	12 215 000	12 215 000	11 854 058,94
XX 01 02 11 04	Studies and consultations	5,2	6 090 000	6 394 000	5 004 088,38
XX 01 02 11 05	Information and management systems	5,2	28 793 000	28 650 000	34 345 024,28
XX 01 02 11 06	Further training and management training	5,2	11 900 000	12 400 000	12 992 053,14
	<i>Subtotal</i>		141 143 000	142 156 000	142 835 095,30
XX 01 02 12	Other management expenditure relating to Commission staff in Union delegations				
XX 01 02 12 01	Missions, conferences and representation expenses	5,2	5 587 000	5 657 000	5 796 000,00
XX 01 02 12 02	Further training of staff in delegations	5,2	699 000	274 000	330 000,00
	<i>Subtotal</i>		6 286 000	5 931 000	6 126 000,00
	<i>Article XX 01 02 — Subtotal</i>		282 959 000	282 703 000	282 595 379,69
<b>XX 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services, and buildings</i></b>				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5,2	61 113 000	56 169 000	63 583 563,10
XX 01 03 01 04	Information and communication technology services	5,2	62 835 000	62 866 000	74 413 567,72
	<i>Subtotal</i>		123 948 000	119 035 000	137 997 130,82
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5,2	28 797 000	26 872 000	41 857 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5,2	836 000	906 000	8 336 000,00
	<i>Subtotal</i>		29 633 000	27 778 000	50 193 000,00
	<i>Article XX 01 03 — Subtotal</i>		153 581 000	146 813 000	188 190 130,82
	<b>Chapter XX 01 — Total</b>		<b>2 468 402 000</b>	<b>2 416 466 000</b>	<b>2 484 208 885,04</b>

## Expenditure by policy area

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
<b>01 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area</b>	5,2	64 917 438	64 917 438	62 357 038	62 357 038	61 680 284,84	61 680 284,84
<b>01 01 02</b>	<b>External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area</b>							
01 01 02 01	External personnel	5,2	6 008 098	6 008 098	6 323 049	6 323 049	5 754 689,32	5 754 689,32
01 01 02 11	Other management expenditure	5,2	6 721 845	6 721 845	7 591 468	7 591 468	7 595 163,48	7 595 163,48
	<i>Article 01 01 02 — Subtotal</i>		12 729 943	12 729 943	13 914 517	13 914 517	13 349 852,80	13 349 852,80
<b>01 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area</b>							
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	5,2	4 192 977	4 192 977	3 958 802	3 958 802	4 452 468,46	4 452 468,46
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5,2	270 000	270 000	300 000	300 000	263 377,14	263 377,14
	<i>Article 01 01 03 — Subtotal</i>		4 462 977	4 462 977	4 258 802	4 258 802	4 715 845,60	4 715 845,60
	<i>Chapter 01 01 — Subtotal</i>		82 110 358	82 110 358	80 530 357	80 530 357	79 745 983,24	79 745 983,24
01 02	Economic and monetary union							
<b>01 02 01</b>	<b>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</b>	1,1	11 952 000	11 700 000	11 802 585	10 001 744	10 849 485,65	11 007 550,83
<b>01 02 02</b>	<b>European Union guarantee for Union borrowings for balance-of-payments support</b>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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 the euro banknotes and coins against counterfeiting and related fraud</i>	1,1	1 038 500	992 500	1 024 800	609 775	878 517,32	276 610,94
01 02 51	<i>Completion of Pericles</i>	1,1	p.m.	p.m.	p.m.	87 111	0,—	472 481,87
01 02 77	<i>Pilot projects and preparatory actions</i>							
01 02 77 01	Preparatory Action — Capacity development and institution building to support the implementation of economic reforms	1,2	3 000 000	2 000 000				
	<i>Article 01 02 77 — Subtotal</i>		3 000 000	2 000 000				
	<i>Chapter 01 02 — Subtotal</i>		15 990 500	14 692 500	12 827 385	10 698 630	11 728 002,97	11 756 643,64
01 03	International economic and financial affairs							
01 03 01	<i>Participation in the capital of international financial institutions</i>							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 03 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 02	<i>Macro-financial assistance</i>	4	79 669 000	79 669 000	77 955 000	74 218 061	38 181 874,00	179 806,15
01 03 03	<i>European Union guarantee for Union borrowings for macro-financial assistance to third countries</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 04	<i>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 03 05	<i>European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 06	<i>Provisioning of the Guarantee Fund</i>	4	257 121 792	257 121 792	144 409 518	144 409 518	58 432 294,00	58 432 294,00
	<i>Chapter 01 03 — Subtotal</i>		336 790 792	336 790 792	222 364 518	218 627 579	96 614 168,00	58 612 100,15
01 04	Financial operations and instruments							
01 04 01	<i>European Investment Fund</i>							
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1,1	41 000 000	41 000 000	50 000 000	43 514 489	42 517 445,55	42 517 445,55
01 04 01 02	European Investment Fund — Callable portion of subscribed capital	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 04 01 — Subtotal</i>		41 000 000	41 000 000	50 000 000	43 514 489	42 517 445,55	42 517 445,55
01 04 02	<i>Nuclear safety — Cooperation with the European Investment Bank</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	241 972,00
01 04 03	<i>Guarantee for Euratom borrowings</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 04 04	<i>Guarantee for the European Fund for Strategic Investments (EFSI)</i>	1,1	p.m.	p.m.	p.m.	p.m.		
01 04 05	<i>Provisioning of the EFSI guarantee fund</i>	1,1	p.m.	p.m.	1 350 000 000	p.m.		
			2 030 000 000	500 000 000				
			2 030 000 000	500 000 000				
01 04 06	<i>European Investment Advisory Hub (EIAH) and European Investment Project Portal (IPP)</i>	1,1	p.m.	p.m.	10 000 000	10 000 000		
			20 000 000	20 000 000				
			20 000 000	20 000 000				

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 51	<i>Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)</i>	1,1	p.m.	96 000 000	p.m.	100 267 609	0,—	107 355 405,00
01 04 77	<i>Pilot projects and preparatory actions</i>							
01 04 77 01	Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy	1,1	p.m.	250 000	500 000	250 000		
	<i>Article 01 04 77 — Subtotal</i>		p.m.	250 000	500 000	250 000		
	<i>Chapter 01 04 — Subtotal</i>		41 000 000	137 250 000	1 410 500 000	154 032 098	42 517 445,55	150 114 822,55
			2 050 000 000	520 000 000				
			2 091 000 000	657 250 000				
	<i>Title 01 — Subtotal</i>		475 891 650	570 843 650	1 726 222 260	463 888 664	230 605 599,76	300 229 549,58
			2 050 000 000	520 000 000				
			2 525 891 650	1 090 843 650				
02	Internal market, Industry, Entrepreneurship and SMEs							
02 01	Administrative expenditure of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area							
02 01 01	<i>Expenditure related to officials and temporary staff in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area</i>	5,2	90 329 198	90 329 198	89 939 993	89 939 993	92 647 859,22	92 647 859,22
02 01 02	<i>External personnel and other management expenditure in support of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area</i>							
02 01 02 01	External personnel	5,2	7 718 931	7 718 931	5 572 584	5 572 584	6 270 353,81	6 270 353,81
02 01 02 11	Other management expenditure	5,2	5 290 863	5 290 863	3 931 053	3 931 053	4 063 253,83	4 063 253,83
	<i>Article 02 01 02 — Subtotal</i>		13 009 794	13 009 794	9 503 637	9 503 637	10 333 607,64	10 333 607,64

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area</i>	5,2	5 834 308	5 834 308	5 709 934	5 709 934	6 691 762,14	6 691 762,14
02 01 04	<i>Support expenditure for operations and programmes in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area</i>							
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1,1	3 363 000	3 363 000	3 749 000	3 749 000	4 321 513,32	4 321 513,32
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1,1	160 000	160 000	160 000	160 000	159 567,29	159 567,29
02 01 04 03	Support expenditure for European satellite navigation programmes	1,1	3 400 000	3 400 000	3 400 000	3 400 000	3 447 732,49	3 447 732,49
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1,1	2 600 000	2 600 000	2 500 000	2 500 000	2 499 821,02	2 499 821,02
	<i>Article 02 01 04 — Subtotal</i>		9 523 000	9 523 000	9 809 000	9 809 000	10 428 634,12	10 428 634,12
02 01 05	<i>Support expenditure for research and innovation programmes in the 'Enterprise and industry' policy area</i>							
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	8 517 385	8 517 385	8 964 139	8 964 139	8 655 436,59	8 655 436,59
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	2 405 948	2 405 948	2 816 592	2 816 592	3 115 886,98	3 115 886,98
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	3 179 000	3 179 000	3 045 000	3 045 000	8 982 337,37	8 982 337,37
	<i>Article 02 01 05 — Subtotal</i>		14 102 333	14 102 333	14 825 731	14 825 731	20 753 660,94	20 753 660,94

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>02 01 06</b>	<b>Executive agencies</b>							
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1,1	8 786 033	8 786 033	8 154 177	8 154 177	6 626 000,00	6 626 000,00
	<i>Article 02 01 06 — Subtotal</i>		8 786 033	8 786 033	8 154 177	8 154 177	6 626 000,00	6 626 000,00
	<i>Chapter 02 01 — Subtotal</i>		141 584 666	141 584 666	137 942 472	137 942 472	147 481 524,06	147 481 524,06
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)							
<b>02 02 01</b>	<b>Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises</b>	1,1	108 375 000	47 905 000	108 561 823	72 183 633	106 139 750,63	7 386 694,85
<b>02 02 02</b>	<b>Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt</b>	1,1	160 447 967	100 000 000	174 791 725	99 027 161	140 787 114,00	74 244 830,00
<b>02 02 51</b>	<b>Completion of former activities in the competitiveness and entrepreneurship domain</b>	1,1	p.m.	6 200 000	p.m.	37 284 452	0,—	36 819 162,40
<b>02 02 77</b>	<b>Pilot projects and preparatory actions</b>							
02 02 77 02	Pilot project — Erasmus for Young Entrepreneurs	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	1,1	p.m.	p.m.	p.m.	p.m.	0,—	753 039,00
02 02 77 06	Preparatory action — Sustainable tourism	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 07	Preparatory action — Social tourism in Europe	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1,1	p.m.	825 000	p.m.	1 252 000	2 000 000,00	1 345 772,87
02 02 77 09	Preparatory action — Tourism and accessibility for all	1,1	p.m.	490 600	p.m.	305 000	690 000,00	603 799,92



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>02 03 02</b>	<b>Standardisation and approximation of legislation</b>							
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1,1	17 970 000	18 100 000	17 843 714	16 100 331	18 011 319,26	18 304 054,96
02 03 02 02	Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1,1	3 843 000	3 700 000	3 816 286	2 175 774	3 054 559,94	2 001 606,26
	<i>Article 02 03 02 — Subtotal</i>		21 813 000	21 800 000	21 660 000	18 276 105	21 065 879,20	20 305 661,22
<b>02 03 03</b>	<b>European Chemicals Agency — Chemicals legislation</b>	1,1	72 805 000	72 805 000	7 800 000	7 800 000	0,—	0,—
<b>02 03 04</b>	<b>Internal market governance tools</b>	1,1	3 650 000	3 500 000	4 000 000	3 394 146	3 986 424,54	2 956 425,34
<b>02 03 77</b>	<b>Pilot projects and preparatory actions</b>							
02 03 77 01	Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions	2	p.m.	p.m.	p.m.	597 360	0,—	373 350,00
02 03 77 02	Pilot project — Single Market Forum	1,1	p.m.	p.m.	p.m.	p.m.	0,—	1 374,52
02 03 77 03	Preparatory action — Single Market Forum	1,1	p.m.	1 200 000	1 200 000	1 015 000	1 079 236,59	471 443,87
02 03 77 04	Pilot project — Support measures for traditional retailing	1,1	p.m.	500 000	1 000 000	500 000		
	<i>Article 02 03 77 — Subtotal</i>		p.m.	1 700 000	2 200 000	2 112 360	1 079 236,59	846 168,39
	<i>Chapter 02 03 — Subtotal</i>		<b>120 961 000</b>	<b>118 305 000</b>	<b>57 545 000</b>	<b>48 325 160</b>	<b>48 605 418,22</b>	<b>42 885 695,59</b>
02 04	Horizon 2020 — Research related to enterprises							
<b>02 04 02</b>	<b>Industrial leadership</b>							
02 04 02 01	Leadership in space	1,1	158 446 652	147 533 544	165 847 152	113 594 175	172 706 335,43	48 624 466,14
02 04 02 02	Enhancing access to risk finance for investing in research and innovation	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1,1	35 643 862	18 500 000	34 105 989	17 650 787	33 075 345,00	2 939 912,13
	<i>Article 02 04 02 — Subtotal</i>		194 090 514	166 033 544	199 953 141	131 244 962	205 781 680,43	51 564 378,27

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>02 04 03</b>	<b>Societal challenges</b>							
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1,1	74 701 325	62 200 000	73 904 264	30 583 047	74 997 291,00	7 225 024,21
	<i>Article 02 04 03 — Subtotal</i>		74 701 325	62 200 000	73 904 264	30 583 047	74 997 291,00	7 225 024,21
<b>02 04 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	11 771 890,09	69 676,86
02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	8 052,00	4 014 736,95
	<i>Article 02 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	11 779 942,09	4 084 413,81
<b>02 04 51</b>	<b>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</b>	1,1	p.m.	85 800 000	p.m.	97 930 358	15 971,73	143 419 467,32
<b>02 04 52</b>	<b>Completion of previous research framework programmes (prior to 2007)</b>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>02 04 53</b>	<b>Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)</b>	1,1	p.m.	27 600 000	p.m.	36 262 756	2 269,69	54 146 048,73
<b>02 04 77</b>	<b>Pilot Projects and preparatory actions</b>							
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably	1,1	p.m.	500 000	1 000 000	500 000		

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04 77 02	Pilot project — CSDP research	1,1	p.m.	500 000	1 000 000	500 000		
	<i>Article 02 04 77 — Subtotal</i>		p.m.	1 000 000	2 000 000	1 000 000		
	<i>Chapter 02 04 — Subtotal</i>		<b>268 791 839</b>	<b>342 633 544</b>	<b>275 857 405</b>	<b>297 021 123</b>	<b>292 577 154,94</b>	<b>260 439 332,34</b>
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	<i>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020</i>	1,1	588 169 000	308 000 000	817 199 000	580 847 661	1 130 136 636,00	783 481 256,20
02 05 02	<i>Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</i>	1,1	260 000 000	215 000 000	240 000 000	200 824 669	231 570 000,00	217 711 248,00
02 05 11	<i>European GNSS Agency</i>	1,1	27 888 400	27 888 400	26 791 000	26 791 000	25 369 057,57	25 369 057,57
02 05 51	<i>Completion of European satellite navigation programmes (EGNOS and Galileo)</i>	1,1	p.m.	17 000 000	p.m.	77 585 659	0,—	160 469 037,03
	<i>Chapter 02 05 — Subtotal</i>		876 057 400	567 888 400	1 083 990 000	886 048 989	1 387 075 693,57	1 187 030 598,80
02 06	European Earth observation programme							
02 06 01	<i>Delivering operational services relying on space-borne observations and in-situ data (Copernicus)</i>	1,1	122 353 000	125 000 000	113 650 000	81 952 171	44 721 236,93	25 796 807,72
02 06 02	<i>Building an autonomous Union's Earth observation capacity (Copernicus)</i>	1,1	461 214 000	475 000 000	440 220 000	427 844 424	316 000 000,00	200 187 000,00
02 06 51	<i>Completion of European Earth monitoring programme (GMES)</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	16 279 633,21
02 06 77	<i>Pilot projects and preparatory actions</i>							
02 06 77 01	Preparatory action — GMES operational services	1,1	p.m.	p.m.	p.m.	p.m.	0,—	1 058 312,60
	<i>Article 02 06 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	1 058 312,60
	<i>Chapter 02 06 — Subtotal</i>		583 567 000	600 000 000	553 870 000	509 796 595	360 721 236,93	243 321 753,53
	<i>Title 02 — Subtotal</i>		2 259 784 872	1 929 200 210	2 397 808 425	2 093 932 585	2 487 077 892,35	2 004 487 689,80



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03	Competition							
03 01	Administrative expenditure of the 'Competition' policy area							
<b>03 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Competition' policy area</b>	5,2	83 068 696	83 068 696	78 992 075	78 992 075	79 402 779,15	79 402 779,15
<b>03 01 02</b>	<b>External personnel and other management expenditure in support of the 'Competition' policy area</b>							
03 01 02 01	External personnel	5,2	5 514 128	5 514 128	5 492 792	5 492 792	4 835 092,64	4 835 092,64
03 01 02 11	Other management expenditure	5,2	7 750 421	7 750 421	8 151 777	8 151 777	6 754 846,84	6 754 846,84
	<i>Article 03 01 02 — Subtotal</i>		13 264 549	13 264 549	13 644 569	13 644 569	11 589 939,48	11 589 939,48
<b>03 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Competition' policy area</b>	5,2	5 365 356	5 365 356	5 014 894	5 014 894	5 732 773,04	5 732 773,04
<b>03 01 07</b>	<b>Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy</b>	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 03 01 — Subtotal</i>		101 698 601	101 698 601	97 651 538	97 651 538	96 725 491,67	96 725 491,67
	<i>Title 03 — Subtotal</i>		101 698 601	101 698 601	97 651 538	97 651 538	96 725 491,67	96 725 491,67
04	Employment, social affairs and inclusion							
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area							
<b>04 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area</b>	5,2	66 625 792	66 625 792	66 755 356	66 755 356	68 116 717,36	68 116 717,36
<b>04 01 02</b>	<b>External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area</b>							
04 01 02 01	External personnel	5,2	4 780 312	4 780 312	3 932 556	3 932 556	4 347 327,79	4 347 327,79
04 01 02 11	Other management expenditure	5,2	5 218 111	5 218 111	4 520 635	4 520 635	4 880 033,33	4 880 033,33
	<i>Article 04 01 02 — Subtotal</i>		9 998 423	9 998 423	8 453 191	8 453 191	9 227 361,12	9 227 361,12

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01 03	<i>Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area</i>	5,2	4 303 319	4 303 319	4 238 034	4 238 034	4 918 265,40	4 918 265,40
04 01 04	<i>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</i>							
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1,2	15 400 000	15 400 000	15 400 000	15 400 000	15 356 602,98	15 356 602,98
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1,1	4 728 000	4 728 000	4 300 000	4 300 000	3 549 908,34	3 549 908,34
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund	9	p.m.	p.m.	p.m.	p.m.	246 512,68	246 512,68
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1,2	430 000	430 000	425 000	425 000		
	<i>Article 04 01 04 — Subtotal</i>		20 558 000	20 558 000	20 125 000	20 125 000	19 153 024,00	19 153 024,00
	<i>Chapter 04 01 — Subtotal</i>		101 485 534	101 485 534	99 571 581	99 571 581	101 415 367,88	101 415 367,88
04 02	European Social Fund							
04 02 01	<i>Completion of the European Social Fund — Objective 1 (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	38 289 415,04
04 02 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 03	<i>Completion of the European Social Fund — Objective 1 (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	311 896,80	406 443,09
04 02 04	<i>Completion of the European Social Fund — Objective 2 (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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,—	3 524 357,15
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,—	0,—
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	—	—	—	—	0,—	0,—
04 02 17	Completion of the European Social Fund — Convergence (2007 to 2013)	1,2	p.m.	3 470 000 000	p.m.	4 917 020 000	16 683 215,00	7 119 707 592,13
04 02 18	Completion of the European Social Fund — PEACE (2007 to 2013)	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 19	Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)	1,2	p.m.	1 130 000 000	p.m.	2 357 168 235	133 316 785,00	2 824 777 350,80
04 02 20	Completion of the European Social Fund — Operational technical assistance (2007 to 2013)	1,2	p.m.	1 500 000	p.m.	5 752 675	0,—	8 499 766,51
04 02 60	European Social Fund — Less developed regions — Investment for growth and jobs goal	1,2	6 904 001 096	3 420 000 000	7 381 001 397	1 029 000 000	3 932 722 061,00	324 392 427,94
04 02 61	European Social Fund — Transition regions — Investment for growth and jobs goal	1,2	1 631 895 346	930 000 000	2 054 985 763	284 757 420	1 162 099 751,00	77 522 858,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02 62	<b>European Social Fund — More developed regions — Investment for growth and jobs goal</b>	1,2	3 479 119 793	2 200 000 000	3 174 368 240	583 896 529	2 604 015 528,00	176 415 545,90
04 02 63	<b>European Social Fund — Operational technical assistance</b>							
04 02 63 01	European Social Fund — Operational technical assistance	1,2	18 000 000	12 000 000	14 700 000	8 629 013	17 559 531,49	1 393 209,02
04 02 63 02	European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State	1,2	p.m.	p.m.	p.m.	p.m.	4 165 644,83	0,—
	<i>Article 04 02 63 — Subtotal</i>		18 000 000	12 000 000	14 700 000	8 629 013	21 725 176,32	1 393 209,02
04 02 64	<b>Youth Employment Initiative</b>	1,2	—	1 050 000 000	1 504 571 025	1 026 479 465	1 574 353 825,00	34 343 714,53
	<i>Chapter 04 02 — Subtotal</i>		12 033 016 235	12 213 500 000	14 129 626 425	10 212 703 337	9 445 228 238,12	10 609 272 680,11
04 03	Employment, Social Affairs and Inclusion							
04 03 01	<b>Prerogatives and specific competencies</b>							
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1,1	452 800	350 000	444 800	315 402	434 927,86	308 764,36
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1,1	8 589 000	6 200 000	8 000 000	5 482 852	6 784 571,38	5 805 385,34
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1,1	4 118 000	2 800 000	4 000 000	2 697 911	3 240 574,44	1 823 011,42
04 03 01 05	Information and training measures for workers' organisations	1,1	18 758 200	16 500 000	18 257 000	12 793 321	18 619 000,00	17 460 215,95
04 03 01 06	Information, consultation and participation of representatives of undertakings	1,1	7 313 000	6 400 000	7 116 000	3 481 176	7 175 017,90	6 257 385,05
04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	74 410,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 01 08	Industrial relations and social dialogue	1,1	15 775 000	12 300 000	15 641 000	8 876 998	17 381 319,83	12 582 989,26
	<i>Article 04 03 01 — Subtotal</i>		55 006 000	44 550 000	53 458 800	33 647 660	53 635 411,41	44 312 161,38
<b>04 03 02</b>	<b>Programme for Employment and Social Innovation ('EaSI')</b>							
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1,1	74 681 600	38 850 000	72 494 000	22 666 588	65 278 249,91	9 956 784,59
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1,1	22 061 000	14 300 000	21 392 000	9 424 939	21 439 000,00	4 512 200,37
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	1,1	25 624 200	17 000 000	26 457 000	11 815 018	28 500 200,00	0,—
	<i>Article 04 03 02 — Subtotal</i>		122 366 800	70 150 000	120 343 000	43 906 545	115 217 449,91	14 468 984,96
<b>04 03 11</b>	<b>European Foundation for the Improvement of Living and Working Conditions</b>	1,1	20 360 000	20 360 000	20 371 000	20 371 000	20 562 432,46	20 562 088,82
<b>04 03 12</b>	<b>European Agency for Safety and Health at Work</b>	1,1	14 663 000	14 663 000	14 534 000	14 534 000	14 438 521,00	14 229 072,00
<b>04 03 13</b>	<b>European Centre for the Development of Vocational Training (Cedefop)</b>	1,1	17 051 000	17 051 000	17 224 000	17 224 000	17 434 633,39	16 933 900,00
<b>04 03 14</b>	<b>European Training Foundation (ETF)</b>	4	19 956 000	19 956 000	19 945 000	19 945 000	20 143 868,66	20 143 500,01
<b>04 03 51</b>	<b>Completion of Progress</b>	1,1	p.m.	11 400 000	p.m.	24 802 431	94 214,86	47 872 724,12
<b>04 03 52</b>	<b>Completion of EURES</b>	1,1	p.m.	2 000 000	p.m.	8 579 394	0,—	17 694 831,36
<b>04 03 53</b>	<b>Completion of other activities</b>	1,1	p.m.	2 000 000	p.m.	8 180 353	67 056,65	1 138 318,15

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
04 03 77 02	Pilot project — Promoting protection of the right to housing	1,1	p.m.	p.m.	p.m.	523 430	0,—	199 866,00
04 03 77 03	Pilot project — Working and living conditions of posted workers	1,1	—	—	—	p.m.	0,—	0,—
04 03 77 04	Pilot project — Measures for employment maintenance	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 05	Pilot project — Enhancing mobility and integration of workers within the Union	1,1	p.m.	p.m.	—	p.m.	0,—	0,—
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	1,1	p.m.	p.m.	p.m.	p.m.	0,—	776 081,30
04 03 77 07	Preparatory action — Your first EURES Job	1,1	p.m.	750 000	p.m.	1 308 576	0,—	3 434 258,97
04 03 77 08	Pilot project — Social solidarity for social integration	1,1	p.m.	p.m.	p.m.	348 954	0,—	499 736,00
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1,1	p.m.	p.m.	p.m.	523 430	0,—	213 769,34
04 03 77 10	Pilot project — Encourage conversion of precarious work into work with rights	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 11	Pilot project — Preventing elder abuse	1,1	—	—	p.m.	p.m.	0,—	0,—
04 03 77 12	Pilot project — Health and safety at work of older workers	1,1	p.m.	p.m.	p.m.	p.m.	0,—	350 000,00
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	1,1	p.m.	500 000	p.m.	1 292 053	0,—	689 809,50
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1,1	p.m.	500 000	p.m.	697 907	887 251,98	661 906,48

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1,1	p.m.	1 000 000	p.m.	523 430	1 838 620,00	0,—
04 03 77 16	Preparatory action — Micro credit to specifically combat youth unemployment	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 17	Pilot project — Social security card	1,1	p.m.	250 000	500 000	250 000		
04 03 77 18	Preparatory action — Social solidarity for social integration	1,1	p.m.	750 000	1 500 000	750 000		
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	1,1	p.m.	250 000	500 000	250 000		
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits	1,1	p.m.	p.m.	1 000 000	500 000		
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	360 525	0,—	292 907,60
04 03 77 22	Preparatory action — Erasmus-style programme for apprentices	1,1	—	—	—	—	0,—	0,—
	<i>Article 04 03 77 — Subtotal</i>		p.m.	4 000 000	3 500 000	7 328 305	2 725 871,98	7 118 335,19
	<i>Chapter 04 03 — Subtotal</i>		249 402 800	206 130 000	249 375 800	198 518 688	244 319 460,32	204 473 915,99
04 04	European Globalisation Adjustment Fund							
04 04 01	<i>EGF - to support workers and self-employed persons whose activity has ceased as a result of the globalisation</i>	9	p.m.	30 000 000	p.m.	25 000 000	33 542 470,00	33 542 470,00
04 04 51	<i>Completion of the European Globalisation Adjustment Fund (2007 to 2013)</i>	9	p.m.	p.m.	p.m.	p.m.	30 049 421,00	30 049 421,00
	<i>Chapter 04 04 — Subtotal</i>		p.m.	30 000 000	p.m.	25 000 000	63 591 891,00	63 591 891,00
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 05 01</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</b>							
04 05 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 04 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 05 02</b>	<b>Support to Iceland</b>							
04 05 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 04 05 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 05 03</b>	<b>Support to Turkey</b>							
04 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 04 05 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>04 05 51</b>	<b>Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development</b>	4	p.m.	65 000 000	p.m.	74 547 800	0,—	62 529 134,55
	<i>Chapter 04 05 — Subtotal</i>		p.m.	65 000 000	p.m.	74 547 800	0,—	62 529 134,55
04 06	Fund for European Aid to the Most Deprived							
<b>04 06 01</b>	<b>Promoting social cohesion and alleviating the worst forms of poverty in the Union</b>	1,2	533 712 658	460 000 000	523 247 709	362 116 807	500 784 056,00	409 526 763,58



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>04 06 02</b>	<b>Technical assistance</b>	1,2	1 440 000	1 000 000	1 410 000	958 779	1 240 000,00	0,—
	<i>Chapter 04 06 — Subtotal</i>		535 152 658	461 000 000	524 657 709	363 075 586	502 024 056,00	409 526 763,58
	<i>Title 04 — Subtotal</i>		12 919 057 227	13 077 115 534	15 003 231 515	10 973 416 992	10 356 579 013,32	11 450 809 753,11
05	Agriculture and rural development							
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area							
<b>05 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area</b>	5,2	99 298 055	99 298 055	98 894 779	98 894 779	101 262 897,31	101 262 897,31
<b>05 01 02</b>	<b>External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area</b>							
05 01 02 01	External personnel	5,2	3 395 913	3 395 913	3 394 913	3 394 913	3 659 449,07	3 659 449,07
05 01 02 11	Other management expenditure	5,2	6 692 410	6 692 410	7 204 827	7 204 827	6 912 994,23	6 912 994,23
	<i>Article 05 01 02 — Subtotal</i>		10 088 323	10 088 323	10 599 740	10 599 740	10 572 443,30	10 572 443,30
<b>05 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area</b>	5,2	6 413 600	6 413 600	6 278 438	6 278 438	7 312 903,39	7 312 903,39
<b>05 01 04</b>	<b>Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area</b>							
05 01 04 01	Support expenditure for the European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 116 124	8 116 124	8 100 000	8 100 000	7 899 090,00	7 899 090,00
05 01 04 03	Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	4	552 600	552 600	497 475	497 475	109 114,98	109 114,98
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	4 368 000	4 368 000	4 450 000	4 450 000	3 543 914,68	3 543 914,68
	<i>Article 05 01 04 — Subtotal</i>		13 036 724	13 036 724	13 047 475	13 047 475	11 552 119,66	11 552 119,66

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>05 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area</b>							
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	1 483 475	1 483 475	1 277 088	1 277 088	1 258 542,94	1 258 542,94
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	424 210	424 210	321 000	321 000	255 170,34	255 170,34
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	830 664	830 664	800 000	800 000	406 871,46	406 871,46
	<i>Article 05 01 05 — Subtotal</i>		2 738 349	2 738 349	2 398 088	2 398 088	1 920 584,74	1 920 584,74
<b>05 01 06</b>	<b>Executive agencies</b>							
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	1 448 376	1 448 376	166 000	166 000		
	<i>Article 05 01 06 — Subtotal</i>		1 448 376	1 448 376	166 000	166 000		
	<i>Chapter 05 01 — Subtotal</i>		133 023 427	133 023 427	131 384 520	131 384 520	132 620 948,40	132 620 948,40
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets							
<b>05 02 01</b>	<b>Cereals</b>							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	2 458 299,88	2 458 299,88
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	2 458 299,88	2 458 299,88
<b>05 02 02</b>	<b>Rice</b>							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	6 484,18	6 484,18
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 99	Other measures (rice)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	6 484,18	6 484,18

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 03	<b>Refunds on non-Annex 1 products</b>	2	100 000	100 000	100 000	100 000	128 875,26	128 875,26
05 02 04	<b>Food programmes</b>							
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.	p.m.	p.m.	- 7 238 759,71	- 7 238 759,71
	<i>Article 05 02 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	- 7 238 759,71	- 7 238 759,71
05 02 05	<b>Sugar</b>							
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	264 399,37	264 399,37
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	194 999,22	194 999,22
05 02 05 08	Private storage of sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 99	Other measures (sugar)	2	p.m.	p.m.	p.m.	p.m.	- 2 064,15	- 2 064,15
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	457 334,44	457 334,44
05 02 06	<b>Olive oil</b>							
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	- 49 750,00	- 49 750,00
05 02 06 05	Quality improvement measures	2	45 000 000	45 000 000	46 000 000	46 000 000	42 965 160,37	42 965 160,37
05 02 06 99	Other measures (olive oil)	2	300 000	300 000	600 000	600 000	115 269,00	115 269,00
	<i>Article 05 02 06 — Subtotal</i>		45 300 000	45 300 000	46 600 000	46 600 000	43 030 679,37	43 030 679,37
05 02 07	<b>Textile plants</b>							
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 07 03	Cotton — National restructuring programmes	2	6 100 000	6 100 000	6 100 000	6 100 000	6 134 000,00	6 134 000,00
05 02 07 99	Other measures (textile plants)	2	100 000	100 000	100 000	100 000	139 976,29	139 976,29
	<i>Article 05 02 07 — Subtotal</i>		6 200 000	6 200 000	6 200 000	6 200 000	6 273 976,29	6 273 976,29
05 02 08	<b>Fruit and vegetables</b>							
05 02 08 03	Operational funds for producer organisations	2	387 000 000	387 000 000	541 500 000	541 500 000	724 444 659,89	724 444 659,89
05 02 08 11	Aid to producer groups for preliminary recognition	2	96 000 000	96 000 000	150 000 000	150 000 000	212 307 497,24	212 307 497,24
05 02 08 12	School fruit scheme	2	150 000 000	150 000 000	144 000 000	144 000 000	73 702 631,59	73 702 631,59

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 08 99	Other measures (fruit and vegetables)	2	500 000	500 000	700 000	700 000	72 957,42	72 957,42
	<i>Article 05 02 08 — Subtotal</i>		633 500 000	633 500 000	836 200 000	836 200 000	1 010 527 746,14	1 010 527 746,14
<b>05 02 09</b>	<b>Products of the wine-growing sector</b>							
05 02 09 08	National support programmes for the wine sector	2	1 083 000 000	1 083 000 000	1 094 000 000	1 094 000 000	1 019 483 384,85	1 019 483 384,85
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000	1 000 000	1 000 000	2 906 936,16	2 906 936,16
	<i>Article 05 02 09 — Subtotal</i>		1 084 000 000	1 084 000 000	1 095 000 000	1 095 000 000	1 022 390 321,01	1 022 390 321,01
<b>05 02 10</b>	<b>Promotion</b>							
05 02 10 01	Promotion measures — Payments by Member States	2	71 000 000	71 000 000	64 000 000	64 000 000	53 195 490,42	53 195 490,42
05 02 10 02	Promotion measures — Direct payments by the Union	2	16 000 000	4 337 221	1 189 000	1 252 166	1 495 798,32	993 725,30
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	38 462,13	38 462,13
	<i>Article 05 02 10 — Subtotal</i>		87 000 000	75 337 221	65 189 000	65 252 166	54 729 750,87	54 227 677,85
<b>05 02 11</b>	<b>Other plant products/measures</b>							
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000	2 277 000,00	2 277 000,00
05 02 11 04	POSEI (excluding direct payments)	2	236 000 000	236 000 000	231 000 000	231 000 000	238 477 941,40	238 477 941,40
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000	100 000	100 000	0,—	0,—
	<i>Article 05 02 11 — Subtotal</i>		238 400 000	238 400 000	233 400 000	233 400 000	240 754 941,40	240 754 941,40
<b>05 02 12</b>	<b>Milk and milk products</b>							
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	p.m.	p.m.	16 963,36	16 963,36
05 02 12 02	Storage measures for skimmed-milk powder	2	3 000 000	3 000 000	p.m.	p.m.	0,—	0,—
05 02 12 04	Storage measures for butter and cream	2	11 000 000	11 000 000	p.m.	p.m.	4 142 775,56	4 142 775,56
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.	p.m.	p.m.		
05 02 12 08	School milk	2	75 000 000	75 000 000	77 000 000	77 000 000	67 626 501,91	67 626 501,91

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	100 000	100 000	3 134,51	3 134,51
	<i>Article 05 02 12 — Subtotal</i>		89 100 000	89 100 000	77 100 000	77 100 000	71 789 375,34	71 789 375,34
<b>05 02 13</b>	<b>Beef and veal</b>							
05 02 13 01	Refunds for beef and veal	2	100 000	100 000	100 000	100 000	169 451,37	169 451,37
05 02 13 02	Storage measures for beef and veal	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 13 04	Refunds for live animals	2	p.m.	p.m.	p.m.	p.m.	274 727,61	274 727,61
05 02 13 99	Other measures (beef and veal)	2	p.m.	p.m.	p.m.	p.m.	- 35,86	- 35,86
	<i>Article 05 02 13 — Subtotal</i>		100 000	100 000	100 000	100 000	444 143,12	444 143,12
<b>05 02 14</b>	<b>Sheepmeat and goatmeat</b>							
05 02 14 01	Private storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 02 15</b>	<b>Pigmeat, eggs and poultry, bee-keeping and other animal products</b>							
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	p.m.	p.m.	214 519,63	214 519,63
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	p.m.	p.m.	18 837,57	18 837,57
05 02 15 05	Refunds for poultrymeat	2	p.m.	p.m.	1 000 000	1 000 000	924 088,13	924 088,13
05 02 15 06	Specific aid for bee-keeping	2	31 000 000	31 000 000	31 000 000	31 000 000	30 948 596,79	30 948 596,79
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	8 800 000	8 800 000	815 639,50	815 639,50
	<i>Article 05 02 15 — Subtotal</i>		31 000 000	31 000 000	40 800 000	40 800 000	32 921 681,62	32 921 681,62
	<i>Chapter 05 02 — Subtotal</i>		2 214 700 000	2 203 037 221	2 400 689 000	2 400 752 166	2 478 674 849,21	2 478 172 776,19
05 03	Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives							
<b>05 03 01</b>	<b>Decoupled direct payments</b>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 01 01	SPS (single payment scheme)	2	79 000 000	79 000 000	28 342 000 000	28 342 000 000	30 834 240 250,22	30 834 240 250,22
05 03 01 02	SAPS (single area payment scheme)	2	4 236 000 000	4 236 000 000	7 806 000 000	7 806 000 000	7 366 436 539,76	7 366 436 539,76
05 03 01 03	Separate sugar payment	2	1 000 000	1 000 000	278 000 000	278 000 000	274 493 125,89	274 493 125,89
05 03 01 04	Separate fruit and vegetables payment	2	100 000	100 000	12 000 000	12 000 000	11 941 769,01	11 941 769,01
05 03 01 05	Specific support (Article 68 of Regulation (EU) No 73/2009) — Decoupled direct payments	2	1 000 000	1 000 000	507 000 000	507 000 000	457 415 813,45	457 415 813,45
05 03 01 06	Separate soft fruit payment	2	100 000	100 000	12 000 000	12 000 000	11 370 747,27	11 370 747,27
05 03 01 07	Redistributive payment	2	1 251 000 000	1 251 000 000	440 000 000	440 000 000		
05 03 01 10	Basic payment scheme (BPS)	2	17 005 000 000	17 005 000 000				
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	12 239 000 000	12 239 000 000				
05 03 01 12	Payment for farmers in areas with natural constraints	2	3 000 000	3 000 000				
05 03 01 13	Payment for young farmers	2	549 000 000	549 000 000				
05 03 01 99	Other (decoupled direct payments)	2	p.m.	p.m.	p.m.	p.m.	- 3 842 836,10	- 3 842 836,10
	<i>Article 05 03 01 — Subtotal</i>		35 364 200 000	35 364 200 000	37 397 000 000	37 397 000 000	38 952 055 409,50	38 952 055 409,50
<b>05 03 02</b>	<b>Other direct payments</b>							
05 03 02 06	Suckler-cow premium	2	1 500 000	1 500 000	884 000 000	884 000 000	899 017 357,07	899 017 357,07
05 03 02 07	Additional suckler-cow premium	2	100 000	100 000	49 000 000	49 000 000	47 369 012,96	47 369 012,96
05 03 02 13	Sheep and goat premium	2	500 000	500 000	22 000 000	22 000 000	21 866 696,36	21 866 696,36
05 03 02 14	Sheep and goat supplementary premium	2	100 000	100 000	7 000 000	7 000 000	6 784 232,34	6 784 232,34
05 03 02 28	Aid for silkworms	2	500 000	500 000	500 000	500 000	397 885,54	397 885,54
05 03 02 40	Crop-specific payment for cotton	2	241 000 000	241 000 000	239 000 000	239 000 000	231 804 961,36	231 804 961,36
05 03 02 44	Specific support (Article 68 of Regulation (EU) No 73/2009) — Coupled direct payments	2	3 000 000	3 000 000	1 430 000 000	1 430 000 000	1 062 362 818,28	1 062 362 818,28
05 03 02 50	POSEI — European Union support programmes	2	416 000 000	416 000 000	421 000 000	421 000 000	409 731 714,10	409 731 714,10

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 02 52	POSEI — Aegean islands	2	17 000 000	17 000 000	18 000 000	18 000 000	16 316 285,75	16 316 285,75
05 03 02 60	Voluntary coupled support scheme	2	4 047 000 000	4 047 000 000				
05 03 02 61	Small farmers scheme	2	p.m.	p.m.				
05 03 02 99	Other (direct payments)	2	3 696 461	3 696 461	7 897 789	7 897 789	11 940 117,58	11 940 117,58
	<i>Article 05 03 02 — Subtotal</i>		4 730 396 461	4 730 396 461	3 078 397 789	3 078 397 789	2 707 591 081,34	2 707 591 081,34
<b>05 03 03</b>	<b>Additional amounts of aid</b>	2	100 000	100 000	200 000	200 000	32 942,76	32 942,76
<b>05 03 09</b>	<b>Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 03 10</b>	<b>Reserve for crises in the agricultural sector</b>	2	441 600 000	441 600 000	433 000 000	433 000 000	0,—	0,—
	<i>Chapter 05 03 — Subtotal</i>		40 536 296 461	40 536 296 461	40 908 597 789	40 908 597 789	41 659 679 433,60	41 659 679 433,60
05 04	Rural development							
<b>05 04 01</b>	<b>Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006</b>							
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	- 1 397 376,72	- 1 397 376,72
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	- 1 397 376,72	- 1 397 376,72
<b>05 04 02</b>	<b>Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes</b>							
05 04 02 01	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	6 556 494,14
05 04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	87 488,03	87 488,03
05 04 02 03	Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 02 04	Completion of earlier programmes in Objective 5b regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 05	Completion of earlier programmes outside Objective 1 regions (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 06	Completion of Leader (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 08	Completion of earlier innovative measures (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 02 09	Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	87 488,03	6 643 982,17
<b>05 04 03</b>	<b>Completion of other measures</b>							
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 04 04</b>	<b>Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)</b>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 04 05</b>	<b>Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)</b>							
05 04 05 01	Rural development programmes	2	p.m.	3 268 000 000	p.m.	5 890 339 551	0,—	10 947 350 313,60
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	5 076 009,58
	<i>Article 05 04 05 — Subtotal</i>		p.m.	3 268 000 000	p.m.	5 890 339 551	0,—	10 952 426 323,18
<b>05 04 60</b>	<b>European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)</b>							



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	18 650 559 495	8 574 000 000	18 149 536 729	5 252 192 422	3 294 627 697,00	224 989 885,83
05 04 60 02	Operational technical assistance	2	21 363 000	20 025 443	22 292 400	19 770 986	11 869 022,38	3 335 486,64
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 60 — Subtotal</i>		18 671 922 495	8 594 025 443	18 171 829 129	5 271 963 408	3 306 496 719,38	228 325 372,47
	<i>Chapter 05 04 — Subtotal</i>		18 671 922 495	11 862 025 443	18 171 829 129	11 162 302 959	3 305 186 830,69	11 185 998 301,10
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development							
<b>05 05 01</b>	<b><i>Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)</i></b>							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>05 05 02</b>	<b><i>Instrument for Pre-accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)</i></b>	4	p.m.	375 000 000	p.m.	143 793 016	0,—	158 726 294,26
<b>05 05 03</b>	<b><i>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i></b>							
05 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	43 000 000	9 000 000	25 000 000	7 917 659	0,—	0,—
	<i>Article 05 05 03 — Subtotal</i>		43 000 000	9 000 000	25 000 000	7 917 659	0,—	0,—
<b>05 05 04</b>	<b>Support to Turkey</b>							
05 05 04 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	69 000 000	41 400 000	69 000 000	25 458 317	0,—	0,—
	<i>Article 05 05 04 — Subtotal</i>		69 000 000	41 400 000	69 000 000	25 458 317	0,—	0,—
	<i>Chapter 05 05 — Subtotal</i>		112 000 000	425 400 000	94 000 000	177 168 992	0,—	158 726 294,26
05 06	International aspects of the 'Agriculture and rural development' policy area							
<b>05 06 01</b>	<b>International agricultural agreements</b>	4	6 966 518	6 966 518	4 675 000	4 201 456	1 806 025,54	1 806 025,54
	<i>Chapter 05 06 — Subtotal</i>		6 966 518	6 966 518	4 675 000	4 201 456	1 806 025,54	1 806 025,54
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)							
<b>05 07 01</b>	<b>Control of agricultural expenditure</b>							
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	9 130 000	9 130 000	6 800 000	6 800 000	6 799 667,58	6 799 667,58
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	35 000 000	35 000 000	20 000 000	20 000 000	19 204 745,65	19 204 745,65

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	p.m.	p.m.	p.m.	p.m.	505 183,59	505 183,59
	<i>Article 05 07 01 — Subtotal</i>		44 130 000	44 130 000	26 800 000	26 800 000	26 509 596,82	26 509 596,82
05 07 02	<b>Settlement of disputes</b>	2	29 500 000	29 500 000	60 500 000	60 500 000	92 327 649,50	92 327 649,50
	<i>Chapter 05 07 — Subtotal</i>		73 630 000	73 630 000	87 300 000	87 300 000	118 837 246,32	118 837 246,32
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
05 08 01	<b>Farm Accountancy Data Network (FADN)</b>	2	15 119 325	17 487 116	15 009 325	11 783 396	14 516 206,40	13 732 660,66
05 08 02	<b>Surveys on the structure of agricultural holdings</b>	2	250 000	1 500 000	19 450 000	16 070 098	249 073,94	175 242,04
05 08 03	<b>Restructuring of systems for agricultural surveys</b>	2	5 681 842	5 437 303	4 773 648	3 160 136	1 751 497,50	1 057 709,07
05 08 06	<b>Enhancing public awareness of the common agricultural policy</b>	2	8 000 000	8 000 000	8 000 000	8 000 000	10 773 022,80	10 773 022,80
05 08 09	<b>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</b>	2	4 382 000	4 382 000	3 695 000	3 695 000	1 669 972,01	1 669 972,01
05 08 77	<b>Pilot projects and preparatory actions</b>							
05 08 77 01	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety	2	p.m.	p.m.	p.m.	p.m.	0,—	675 359,12
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	670 000	p.m.	300 000	86 234,04	387 670,37
05 08 77 08	Pilot project — Exchange programme for young farmers	2	p.m.	299 969	p.m.	899 905	0,—	599 936,40
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	1 144 230	p.m.	1 250 000	1 000 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	480 000	p.m.	600 000	1 200 000,00	0,—
05 08 77 11	Pilot project — Agroforestry	2	p.m.	500 000	p.m.	500 000	1 000 000,00	0,—
	<i>Article 05 08 77 — Subtotal</i>		p.m.	3 094 199	p.m.	3 549 905	3 286 234,04	1 662 965,89
<b>05 08 80</b>	<b>Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan</b>	2	300 000	805 000	5 303 400	5 108 405	8 030 000,00	2 973 552,20
	<i>Chapter 05 08 — Subtotal</i>		33 733 167	40 705 618	56 231 373	51 366 940	40 276 006,69	32 045 124,67
05 09	Horizon 2020 — Research and innovation related to agriculture							
<b>05 09 03</b>	<b>Societal challenges</b>							
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	1,1	212 854 525	79 277 928	101 455 799	19 076 239	52 095 604,00	1 165 882,00
	<i>Article 05 09 03 — Subtotal</i>		212 854 525	79 277 928	101 455 799	19 076 239	52 095 604,00	1 165 882,00
<b>05 09 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
05 09 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	11 730,00	0,—
	<i>Article 05 09 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	11 730,00	0,—
	<i>Chapter 05 09 — Subtotal</i>		212 854 525	79 277 928	101 455 799	19 076 239	52 107 334,00	1 165 882,00
	<i>Title 05 — Subtotal</i>		61 995 126 593	55 360 362 616	61 956 162 610	54 942 151 061	47 789 188 674,45	55 769 052 032,08
06	Mobility and transport							
06 01	Administrative expenditure of the 'Mobility and transport' policy area							
<b>06 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area</b>	5,2	35 021 250	35 021 250	41 352 248	41 352 248	42 269 821,73	42 269 821,73

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>06 01 02</b>	<b>External personnel and other management expenditure in support of the 'Mobility and transport' policy area</b>							
06 01 02 01	External personnel	5,2	2 276 288	2 276 288	2 288 852	2 288 852	2 032 764,39	2 032 764,39
06 01 02 11	Other management expenditure	5,2	2 061 310	2 061 310	2 097 882	2 097 882	2 712 557,62	2 712 557,62
	<i>Article 06 01 02 — Subtotal</i>		4 337 598	4 337 598	4 386 734	4 386 734	4 745 322,01	4 745 322,01
<b>06 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area</b>	5,2	2 262 001	2 262 001	2 625 291	2 625 291	3 047 243,22	3 047 243,22
<b>06 01 04</b>	<b>Support expenditure for operations and programmes in the 'Mobility and transport' policy area</b>							
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1,1	2 500 000	2 500 000	2 953 000	2 953 000	1 968 744,92	1 968 744,92
	<i>Article 06 01 04 — Subtotal</i>		2 500 000	2 500 000	2 953 000	2 953 000	1 968 744,92	1 968 744,92
<b>06 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area</b>							
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	4 728 548	4 728 548	5 052 336	5 052 336	5 252 344,00	5 252 344,00
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	2 318 624	2 318 624	2 400 000	2 400 000	2 768 667,00	2 768 667,00
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	595 089	595 089	566 751	566 751	771 552,79	771 552,79
	<i>Article 06 01 05 — Subtotal</i>		7 642 261	7 642 261	8 019 087	8 019 087	8 792 563,79	8 792 563,79
<b>06 01 06</b>	<b>Executive agencies</b>							
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1,1	15 010 344	15 010 344	14 413 000	14 413 000	11 583 398,00	11 583 398,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1,2	4 153 472	4 153 472	1 396 025	1 396 025		
	<i>Article 06 01 06 — Subtotal</i>		19 163 816	19 163 816	15 809 025	15 809 025	11 583 398,00	11 583 398,00
	<i>Chapter 06 01 — Subtotal</i>		70 926 926	70 926 926	75 145 385	75 145 385	72 407 093,67	72 407 093,67
06 02	European transport policy							
<b>06 02 01</b>	<b>Connecting Europe Facility (CEF)</b>							
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1,1	771 941 027	582 450 000	686 522 277	463 983 806	1 122 087 732,44	419 182,87
06 02 01 02	Ensuring sustainable and efficient transport systems	1,1	48 062 964	31 045 375	43 000 681	32 970 282	69 860 000,00	0,—
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoper- ability	1,1	144 188 892	92 100 505	129 002 042	89 137 637	209 548 550,00	122 400,00
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allo- cation	1,2	2 372 380 457	378 659 459	1 215 582 454	392 121 515	982 996 970,00	0,—
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1,1	316 354 000	43 300 000	70 000 000	43 657 683	70 000 000,00	0,—
	<i>Article 06 02 01 — Subtotal</i>		3 652 927 340	1 127 555 339	2 144 107 454	1 021 870 923	2 454 493 252,44	541 582,87
<b>06 02 02</b>	<b>European Aviation Safety Agency</b>	1,1	34 818 550	34 818 550	35 634 767	35 634 767	35 270 959,84	35 209 468,00
<b>06 02 03</b>	<b>European Maritime Safety Agency</b>							
06 02 03 01	European Maritime Safety Agency	1,1	29 549 032	29 523 073	30 282 323	30 282 323	31 708 322,15	31 708 322,00
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1,1	21 600 000	17 811 801	20 600 000	12 968 852	20 271 153,00	7 961 583,00
	<i>Article 06 02 03 — Subtotal</i>		51 149 032	47 334 874	50 882 323	43 251 175	51 979 475,15	39 669 905,00
<b>06 02 04</b>	<b>European Railway Agency</b>	1,1	25 213 000	25 213 000	24 659 000	24 659 000	25 721 664,40	25 715 600,00
<b>06 02 05</b>	<b>Support activities to the European transport policy and passenger rights including communication activities</b>	1,1	12 705 000	15 621 386	12 363 000	17 405 878	17 339 491,42	15 434 883,84

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 06	<b>Transport security</b>	1,1	2 200 000	1 700 000	2 582 000	1 701 948	1 356 401,17	1 770 244,64
06 02 51	<b>Completion of trans-European networks programme</b>	1,1	p.m.	630 340 000	p.m.	632 817 206	208 549,23	782 315 140,52
06 02 52	<b>Completion of Marco Polo programme</b>	1,1	p.m.	19 185 423	p.m.	17 463 073	0,—	17 253 824,95
06 02 53	<b>Completion of anti-pollution measures</b>	1,1	p.m.	4 688 199	p.m.	6 185 145	0,—	12 357 908,67
06 02 77	<b>Pilot projects and preparatory actions</b>							
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes	1,1	p.m.	790 000	p.m.	790 170	0,—	207 520,80
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)	1,1	p.m.	p.m.	p.m.	436 192	0,—	0,—
06 02 77 05	Pilot project — The role of rolling stock in European interoperability	1,1	p.m.	p.m.	500 000	250 000	0,—	0,—
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	1,1	p.m.	133 986	p.m.	87 238	191 280,00	0,—
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1,1	p.m.	650 000	1 300 000	650 000		
	<i>Article 06 02 77 — Subtotal</i>		p.m.	1 573 986	1 800 000	2 213 600	191 280,00	207 520,80
	<i>Chapter 06 02 — Subtotal</i>		3 779 012 922	1 908 030 757	2 272 028 544	1 803 202 715	2 586 561 073,65	930 476 079,29
06 03	<b>Horizon 2020 — Research and innovation related to transport</b>							
06 03 03	<b>Societal challenges</b>							
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	1,1	109 250 820	127 796 246	138 764 242	52 428 081	190 298 913,00	691 467,00
	<i>Article 06 03 03 — Subtotal</i>		109 250 820	127 796 246	138 764 242	52 428 081	190 298 913,00	691 467,00
06 03 07	<b>Joint Undertakings</b>							
06 03 07 31	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	1,1	60 000 000	55 000 000	50 000 000	34 952 054	20 600 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03 07 33	Shift2Rail (S2R) Joint Undertaking – Support expenditure	1,1	1 577 618	1 577 618	1 313 592	1 310 445	494 400,00	18 046,72
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1,1	44 046 382	24 227 092	44 039 408	43 690 067	0,—	0,—
	<i>Article 06 03 07 — Subtotal</i>		105 624 000	80 804 710	95 353 000	79 952 566	21 094 400,00	18 046,72
<b>06 03 50</b>	<b><i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i></b>							
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	7 894 780,66	382 592,95
06 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	440 848,72	4 968 038,64
	<i>Article 06 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	8 335 629,38	5 350 631,59
<b>06 03 51</b>	<b><i>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</i></b>	1,1	p.m.	106 595 589	p.m.	45 437 670	1 555,99	27 837 911,10
<b>06 03 52</b>	<b><i>Completion of previous research framework programmes (prior to 2007)</i></b>	1,1	p.m.	p.m.	p.m.	131 512	0,—	772 977,76
	<i>Chapter 06 03 — Subtotal</i>		214 874 820	315 196 545	234 117 242	177 949 829	219 730 498,37	34 671 034,17
	<i>Title 06 — Subtotal</i>		4 064 814 668	2 294 154 228	2 581 291 171	2 056 297 929	2 878 698 665,69	1 037 554 207,13
07	Environment							
07 01	Administrative expenditure of the 'Environment' policy area							
<b>07 01 01</b>	<b><i>Expenditure related to officials and temporary staff in the 'Environment' policy area</i></b>	5,2	44 844 282	44 844 282	46 899 882	46 899 882	47 831 282,16	47 831 282,16
<b>07 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Environment' policy area</i></b>							
07 01 02 01	External personnel	5,2	3 557 474	3 557 474	3 686 304	3 686 304	4 000 284,86	4 000 284,86



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01 02 11	Other management expenditure	5,2	3 339 633	3 339 633	3 538 531	3 538 531	3 580 141,50	3 580 141,50
	<i>Article 07 01 02 — Subtotal</i>		6 897 107	6 897 107	7 224 835	7 224 835	7 580 426,36	7 580 426,36
07 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Environment' policy area</i>	5,2	2 896 465	2 896 465	2 977 488	2 977 488	3 463 928,24	3 463 928,24
07 01 04	<i>Support expenditure for operations and programmes of 'Environment' policy area</i>							
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	1 600 000	1 600 000	1 594 520	1 594 520	14 518 970,29	14 518 970,29
	<i>Article 07 01 04 — Subtotal</i>		1 600 000	1 600 000	1 594 520	1 594 520	14 518 970,29	14 518 970,29
07 01 06	<i>Executive agencies</i>							
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	4 471 642	4 471 642	5 608 850	5 608 850	3 145 000,00	3 145 000,00
	<i>Article 07 01 06 — Subtotal</i>		4 471 642	4 471 642	5 608 850	5 608 850	3 145 000,00	3 145 000,00
	<i>Chapter 07 01 — Subtotal</i>		60 709 496	60 709 496	64 305 575	64 305 575	76 539 607,05	76 539 607,05
07 02	Environmental policy at Union and international level							
07 02 01	<i>Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation</i>	2	128 831 000	49 000 000	120 670 000	29 371 242	109 562 163,00	1 750 952,77
07 02 02	<i>Halting and reversing biodiversity loss</i>	2	157 206 000	49 000 000	147 832 750	39 021 354	140 802 000,00	145 998,40
07 02 03	<i>Supporting better environmental governance and information at all levels</i>	2	55 683 358	40 000 000	51 493 000	15 524 553	38 433 395,20	2 280 152,93
07 02 04	<i>Contribution to multilateral and international environment agreements</i>	4	4 000 000	4 000 000	3 600 000	3 235 347	3 050 226,29	3 050 226,29
07 02 05	<i>European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals</i>	2	1 039 880	1 039 880	1 130 235	1 130 235	1 297 224,44	1 297 224,44
07 02 06	<i>European Environment Agency</i>	2	35 556 854	35 556 854	34 886 366	34 886 366	41 774 676,47	41 774 676,47
07 02 51	<i>Completion of previous environmental programmes</i>	2	—	153 000 000	—	197 195 952	2 397 540,70	220 990 593,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>07 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	4	p.m.	p.m.	p.m.	p.m.	0,—	90 000,00
07 02 77 03	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic	4	p.m.	p.m.	p.m.	335 789	0,—	698 852,00
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information	2	p.m.	195 000	p.m.	175 000	0,—	0,—
07 02 77 05	Pilot project — Development of prevention activities to halt desertification in Europe	2	p.m.	p.m.	—	p.m.	0,—	0,—
07 02 77 06	Preparatory action — Climate of the Carpathian basin	2	p.m.	p.m.	p.m.	p.m.	0,—	941 265,40
07 02 77 08	Pilot project — Economic loss due to high non-revenue water amounts in cities	2	p.m.	p.m.	—	p.m.	0,—	0,—
07 02 77 09	Pilot project — Certification of low-carbon farming practices	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 77 10	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies	2	p.m.	p.m.	p.m.	p.m.	0,—	150 000,00
07 02 77 12	Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies	2	p.m.	p.m.	—	p.m.	0,—	0,—
07 02 77 13	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	2	p.m.	600 000	p.m.	800 000	0,—	1 122 693,01
07 02 77 14	Pilot project — Plastic recycling cycle and marine environmental impact	2	p.m.	p.m.	—	p.m.	0,—	0,—
07 02 77 15	Preparatory action — Development of prevention activities to halt desertification in Europe	2	p.m.	p.m.	p.m.	600 000	0,—	379 572,29

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77 16	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water	2	p.m.	p.m.	p.m.	820 000	0,—	543 610,00
07 02 77 19	Pilot project — Marine litter recovery	2	p.m.	p.m.	p.m.	400 000	0,—	284 902,50
07 02 77 20	Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy	2	p.m.	p.m.	p.m.	p.m.	0,—	437 500,00
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea	2	p.m.	p.m.	p.m.	600 000	0,—	123 000,00
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	200 000	p.m.	600 000	500 000,00	145 648,20
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)	2	p.m.	p.m.	p.m.	750 000	0,—	750 000,00
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	2	p.m.	p.m.	p.m.	400 000	0,—	271 077,90
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	215 000	p.m.	225 000	700 567,00	0,—
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	335 000	p.m.	150 000	476 890,00	0,—
07 02 77 28	Pilot project — Striking a balance between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	p.m.	120 000	400 000	200 000		
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	300 000	1 000 000	500 000		
<i>Article 07 02 77 — Subtotal</i>			p.m.	1 965 000	1 400 000	6 555 789	1 677 457,00	5 938 121,30
<i>Chapter 07 02 — Subtotal</i>			382 317 092	333 561 734	361 012 351	326 920 838	338 994 683,10	277 227 945,60
<i>Title 07 — Subtotal</i>			443 026 588	394 271 230	425 317 926	391 226 413	415 534 290,15	353 767 552,65

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08	Research and innovation							
08 01	Administrative expenditure of the 'Research and innovation' policy area							
<b>08 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Research and innovation' policy area</b>	5,2	8 541 768	8 541 768	8 559 194	8 559 194	8 730 914,24	8 730 914,24
<b>08 01 02</b>	<b>External personnel and other management expenditure of the 'Research and innovation' policy area</b>							
08 01 02 01	External personnel	5,2	282 168	282 168	279 619	279 619	253 101,51	253 101,51
08 01 02 11	Other management expenditure	5,2	369 192	369 192	382 840	382 840	383 826,00	383 826,00
	<i>Article 08 01 02 — Subtotal</i>		651 360	651 360	662 459	662 459	636 927,51	636 927,51
<b>08 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area</b>	5,2	551 707	551 707	543 389	543 389	630 665,53	630 665,53
<b>08 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Research and innovation' policy area</b>							
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	96 541 173	96 541 173	104 430 000	104 430 000	104 077 587,00	104 077 587,00
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	27 238 539	27 238 539	27 432 315	27 432 315	26 908 862,00	26 908 862,00
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	49 036 366	49 036 366	51 172 413	51 172 413	30 021 132,86	30 021 132,86
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1,1	9 448 832	9 448 832	9 645 000	9 645 000	9 166 613,00	9 166 613,00
08 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1,1	727 200	727 200	720 000	720 000	928 140,00	928 140,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	1,1	3 272 850	3 272 850	3 117 000	3 117 000	5 612 393,34	5 612 393,34
	<i>Article 08 01 05 — Subtotal</i>		186 264 960	186 264 960	196 516 728	196 516 728	176 714 728,20	176 714 728,20
<b>08 01 06</b>	<b>Executive agencies</b>							
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1,1	40 981 475	40 981 475	37 572 770	37 572 770	36 246 000,00	36 246 000,00
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1,1	59 972 046	59 972 046	57 578 641	57 578 641	51 395 032,41	51 395 032,41
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1,1	24 877 409	24 877 409	21 056 283	21 056 283	13 930 000,00	13 930 000,00
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1,1	4 849 202	4 849 202	3 968 896	3 968 896	1 847 602,00	1 847 602,00
	<i>Article 08 01 06 — Subtotal</i>		130 680 132	130 680 132	120 176 590	120 176 590	103 418 634,41	103 418 634,41
	<i>Chapter 08 01 — Subtotal</i>		<b>326 689 927</b>	<b>326 689 927</b>	<b>326 458 360</b>	<b>326 458 360</b>	<b>290 131 869,89</b>	<b>290 131 869,89</b>
08 02	Horizon 2020 — Research							
<b>08 02 01</b>	<b>Excellent science</b>							
08 02 01 01	Strengthening frontier research in the European Research Council	1,1	1 531 421 772	591 884 144	1 650 723 198	449 911 575	1 702 876 770,12	8 282 867,77
08 02 01 02	Strengthening research in future and emerging technologies	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1,1	183 108 382	83 564 914	188 149 548	73 032 317	178 680 576,00	319 132,00
	<i>Article 08 02 01 — Subtotal</i>		1 714 530 154	675 449 058	1 838 872 746	522 943 892	1 881 557 346,12	8 601 999,77
<b>08 02 02</b>	<b>Industrial leadership</b>							
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1,1	502 450 912	407 929 917	503 592 719	178 666 161	496 248 079,00	55 851 350,07

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1,1	329 381 199	337 572 482	342 534 670	282 101 522	673 350 964,00	661 254 444,81
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1,1	35 967 483	31 169 883	36 588 561	33 186 975	35 278 263,00	4 756 965,11
	<i>Article 08 02 02 — Subtotal</i>		867 799 594	776 672 282	882 715 950	493 954 658	1 204 877 306,00	721 862 759,99
<b>08 02 03</b>	<b>Societal challenges</b>							
08 02 03 01	Improving lifelong health and well-being	1,1	521 637 583	299 890 040	540 954 714	271 316 606	554 198 409,03	41 977 597,41
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1,1	141 851 093	89 735 746	94 094 592	83 884 929	208 147 794,00	1 407 426,46
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1,1	333 977 808	242 548 217	313 168 348	137 003 313	307 466 237,12	2 759 304,76
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1,1	330 992 583	174 476 315	159 469 104	288 354 444	387 411 556,00	5 122 790,02
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1,1	283 265 173	150 855 696	297 719 374	131 157 582	274 486 195,22	1 688 156,41
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1,1	111 929 624	117 834 666	114 233 382	74 273 114	113 807 987,95	18 144 618,36
	<i>Article 08 02 03 — Subtotal</i>		1 723 653 864	1 075 340 680	1 519 639 514	985 989 988	1 845 518 179,32	71 099 893,42
<b>08 02 04</b>	<b>Spreading excellence and widening participation</b>	1,1	96 201 464	47 808 292	93 183 570	62 039 896	70 413 152,00	19 802 584,40
<b>08 02 05</b>	<b>Horizontal activities of Horizon 2020</b>	1,1	109 162 522	79 820 088	47 450 000	10 136 096	33 999 996,91	913 878,11
<b>08 02 06</b>	<b>Science with and for society</b>	1,1	53 267 640	40 461 390	54 853 984	25 322 763	51 062 663,05	3 448 223,28
<b>08 02 07</b>	<b>Joint Undertakings</b>							
08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	1,1	1 200 000	1 200 000	670 585	668 978	504 700,00	490 000,00
08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	1,1	197 787 000	68 973 824	211 379 415	57 627 199	213 519 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	1,1	1 946 263	1 946 263	1 600 083	1 596 249	684 807,00	581 758,17
08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	1,1	156 136 237	60 148 775	200 495 917	17 527 581	51 500 000,00	0,—
08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	1,1	2 625 785	2 625 785	1 864 218	1 859 751	1 262 093,00	1 262 093,00
08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	1,1	194 773 655	177 301 922	339 977 529	94 370 545	103 000 000,00	25 000 000,00
08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	1,1	454 948	454 948	466 833	465 714	301 447,00	301 447,00
08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	1,1	102 166 319	47 344 982	109 114 167	29 060 885	96 154 620,00	0,—
	<i>Article 08 02 07 — Subtotal</i>		657 090 207	359 996 499	865 568 747	203 176 902	466 926 667,00	27 635 298,17
<b>08 02 50</b>	<b><i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i></b>							
08 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	168 585 829,12	25 988 509,85
08 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	3 986 042,26	172 659 703,46
	<i>Article 08 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	172 571 871,38	198 648 213,31
<b>08 02 51</b>	<b><i>Completion of previous research framework programme — Seventh framework programme — EC indirect action (2007 to 2013)</i></b>	1,1	p.m.	1 867 645 867	p.m.	2 618 411 227	5 299 948,61	2 868 019 815,64
<b>08 02 52</b>	<b><i>Completion of previous research framework programmes — Indirect action (prior to 2007)</i></b>	1,1	p.m.	1 272 856	p.m.	3 585 233	369 598,42	21 266 824,45
<b>08 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	75 000	p.m.	p.m.	0,—	125 000,00
08 02 77 02	Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	1,1	p.m.	300 000	750 000	375 000		
08 02 77 04	Preparatory action — Towards a single and innovative European transport system	1,1	p.m.	500 000	1 000 000	500 000		
	<i>Article 08 02 77 — Subtotal</i>		p.m.	875 000	1 750 000	875 000	0,—	125 000,00
	<i>Chapter 08 02 — Subtotal</i>		5 221 705 445	4 925 342 012	5 304 034 511	4 926 435 655	5 732 596 728,81	3 941 424 490,54
08 03	Euratom programme — Indirect actions							
<b>08 03 01</b>	<b>Operational expenditure for the Euratom Programme</b>							
08 03 01 01	Euratom — Fusion energy	1,1	132 239 003	132 233 979	122 147 186	146 941 084	112 579 654,61	97 841 864,61
08 03 01 02	Euratom — Nuclear fission and radiation protection	1,1	59 135 715	p.m.	54 654 414	30 875 121	48 861 099,00	417 357,22
	<i>Article 08 03 01 — Subtotal</i>		191 374 718	132 233 979	176 801 600	177 816 205	161 440 753,61	98 259 221,83
<b>08 03 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	34 406 584,72	33 548 036,36
08 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	6 831,01	13 653 880,91
	<i>Article 08 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	34 413 415,73	47 201 917,27
<b>08 03 51</b>	<b>Completion of the previous Euratom research framework programme (2007 to 2013)</b>	1,1	p.m.	16 387 468	p.m.	39 796 544	300 085,79	58 351 931,66



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03 52	<i>Completion of previous Euratom research framework programmes (prior to 2007)</i>	1,1	p.m.	194 291	p.m.	394 545	3 217,43	148 044,18
	<i>Chapter 08 03 — Subtotal</i>		191 374 718	148 815 738	176 801 600	218 007 294	196 157 472,56	203 961 114,94
08 05	Research programme of the Research Fund for Coal and Steel							
08 05 01	<i>Research programme for steel</i>	1,1	p.m.	p.m.	p.m.	p.m.	35 644 823,00	35 177 770,27
08 05 02	<i>Research programme for coal</i>	1,1	p.m.	p.m.	p.m.	p.m.	14 906 689,00	13 776 454,34
	<i>Chapter 08 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	50 551 512,00	48 954 224,61
	<i>Title 08 — Subtotal</i>		5 739 770 090	5 400 847 677	5 807 294 471	5 470 901 309	6 269 437 583,26	4 484 471 699,98
09	Communications networks, content and technology							
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area							
09 01 01	<i>Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area</i>	5,2	42 708 841	42 708 841	42 390 372	42 390 372	43 558 797,68	43 558 797,68
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	2 536 752	2 536 752	2 100 737	2 100 737	2 020 819,66	2 020 819,66
09 01 02 11	Other management expenditure	5,2	1 891 695	1 891 695	1 682 837	1 682 837	1 837 401,00	1 837 401,00
	<i>Article 09 01 02 — Subtotal</i>		4 428 447	4 428 447	3 783 574	3 783 574	3 858 220,66	3 858 220,66
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	2 758 538	2 758 538	2 691 197	2 691 197	3 145 807,19	3 145 807,19
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	497 000	497 000	323 000	323 000	193 643,00	193 643,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	3	1 414 980	1 414 980	1 374 030	1 374 030	1 427 720,26	1 427 720,26
	<i>Article 09 01 04 — Subtotal</i>		1 911 980	1 911 980	1 697 030	1 697 030	1 621 363,26	1 621 363,26
<b>09 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area</b>							
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	43 255 948	43 255 948	43 000 000	43 000 000	48 584 372,00	48 584 372,00
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	11 242 239	11 242 239	11 423 259	11 423 259	12 312 717,00	12 312 717,00
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	10 483 333	10 483 333	10 889 921	10 889 921	20 581 223,00	20 581 223,00
	<i>Article 09 01 05 — Subtotal</i>		64 981 520	64 981 520	65 313 180	65 313 180	81 478 312,00	81 478 312,00
	<i>Chapter 09 01 — Subtotal</i>		116 789 326	116 789 326	115 875 353	115 875 353	133 662 500,79	133 662 500,79
09 02	Digital Single Market							
<b>09 02 01</b>	<b>Definition and implementation of the Union's policy in the field of electronic communication</b>	1,1	3 530 000	4 100 000	3 258 000	3 702 485	3 188 254,46	2 817 710,61
<b>09 02 03</b>	<b>European Union Agency for Network and Information Security (ENISA)</b>	1,1	10 070 000	10 070 000	9 100 612	9 100 612	9 085 457,86	9 085 457,86
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	1,1	4 072 000	4 072 000	3 498 143	3 498 143	4 162 873,64	4 162 792,00
<b>09 02 05</b>	<b>Measures concerning the digital content, and audiovisual and other media industries</b>	3	1 061 000	1 200 000	1 040 000	1 087 338	1 019 225,14	150 215,14
<b>09 02 77</b>	<b>Pilot projects and preparatory actions</b>							
09 02 77 02	Pilot project — Implementation of the Media Pluralism Monitoring Tool	3	p.m.	p.m.	p.m.	326 889	500 000,00	426 079,92
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	3	p.m.	400 000	p.m.	764 978	1 000 000,00	405 680,44

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	600 000	1 000 000	500 000		
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	375 000	500 000	250 000		
	<i>Article 09 02 77 — Subtotal</i>		p.m.	1 375 000	1 500 000	1 841 867	1 500 000,00	831 760,36
	<i>Chapter 09 02 — Subtotal</i>		18 733 000	20 817 000	18 396 755	19 230 445	18 955 811,10	17 047 935,97
09 03	Connecting Europe Facility (CEF) — Telecommunication networks							
<b>09 03 01</b>	<b>Preparing broadband projects for public and/or private financing</b>	1,1	p.m.	450 000	p.m.	3 056 060	0,—	0,—
<b>09 03 02</b>	<b>Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband</b>	1,1	37 287 000	18 643 500	35 575 000	35 799 319	17 499 729,16	0,—
<b>09 03 03</b>	<b>Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level</b>	1,1	103 130 661	60 166 409	56 067 770	29 687 199	69 134 343,90	293 720,81
<b>09 03 51</b>	<b>Completion of previous programmes</b>							
09 03 51 01	Completion of the Safer Internet programme (2009 to 2013)	1,1	p.m.	285 000	p.m.	3 929 163	0,—	5 412 870,77
09 03 51 02	Completion of Safer Internet plus — Promoting safer use of the internet and new online technologies	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 09 03 51 — Subtotal</i>		p.m.	285 000	p.m.	3 929 163	0,—	5 412 870,77
	<i>Chapter 09 03 — Subtotal</i>		140 417 661	79 544 909	91 642 770	72 471 741	86 634 073,06	5 706 591,58
09 04	Horizon 2020							
<b>09 04 01</b>	<b>Excellent science</b>							
09 04 01 01	Strengthening research in future and emerging technologies	1,1	213 825 023	244 098 326	232 151 334	109 225 168	225 025 085,00	700 000,00
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1,1	97 173 367	95 000 000	105 290 655	83 011 128	99 195 637,00	4 529 000,00
	<i>Article 09 04 01 — Subtotal</i>		310 998 390	339 098 326	337 441 989	192 236 296	324 220 722,00	5 229 000,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>09 04 02</b>	<b>Industrial leadership</b>							
09 04 02 01	Leadership in information and communications technology	1,1	718 265 330	799 548 750	824 154 429	467 483 720	759 968 487,67	42 533 821,50
	<i>Article 09 04 02 — Subtotal</i>		718 265 330	799 548 750	824 154 429	467 483 720	759 968 487,67	42 533 821,50
<b>09 04 03</b>	<b>Societal challenges</b>							
09 04 03 01	Improving lifelong health and well-being	1,1	117 323 526	142 332 732	132 981 639	52 428 081	130 908 869,00	3 190 531,31
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1,1	36 289 820	47 093 653	43 725 806	21 845 034	36 338 878,49	313 569,00
09 04 03 03	Fostering secure European societies	1,1	45 457 909	50 080 000	50 665 706	18 786 729	48 181 957,00	207 000,00
	<i>Article 09 04 03 — Subtotal</i>		199 071 255	239 506 385	227 373 151	93 059 844	215 429 704,49	3 711 100,31
<b>09 04 07</b>	<b>Joint Undertakings</b>							
09 04 07 31	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	1,1	1 019 130	1 019 130	786 407	784 523	460 000,00	460 000,00
09 04 07 32	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	1,1	153 127 070	120 651 306	115 023 593	61 166 094	155 000 000,00	0,—
	<i>Article 09 04 07 — Subtotal</i>		154 146 200	121 670 436	115 810 000	61 950 617	155 460 000,00	460 000,00
<b>09 04 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
09 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	7 779 364,42	550 313,89
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	6 549 748,00	57 962 496,48
	<i>Article 09 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	14 329 112,42	58 512 810,37
<b>09 04 51</b>	<b>Completion of the seventh framework programme (2007 to 2013)</b>	1,1	p.m.	484 237 378	p.m.	655 417 350	359 253,80	816 749 516,68

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 52	<i>Completion of previous research framework programmes (prior to 2007)</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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.	38 588 500	p.m.	52 428 081	1 534 683,50	107 697 306,13
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 09 04 53 — Subtotal</i>		p.m.	38 588 500	p.m.	52 428 081	1 534 683,50	107 697 306,13
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.	1 600 000	2 000 000	1 654 288	1 500 000,00	0,—
09 04 77 02	Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks	1,1	p.m.	500 000	p.m.	436 192	1 000 000,00	0,—
09 04 77 03	Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	1,1	p.m.	400 000	p.m.	436 192	1 000 000,00	300 000,00
	<i>Article 09 04 77 — Subtotal</i>		p.m.	2 500 000	2 000 000	2 526 672	3 500 000,00	300 000,00
	<i>Chapter 09 04 — Subtotal</i>		1 382 481 175	2 025 149 775	1 506 779 569	1 525 102 580	1 474 801 963,88	1 035 193 554,99
09 05	Creative Europe							
09 05 01	<i>MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility</i>	3	100 712 000	98 115 407	101 570 000	69 626 046	110 141 782,48	60 492 383,44
09 05 05	<i>Multimedia actions</i>	3	24 186 500	22 590 000	18 550 000	26 883 061	24 335 664,99	23 322 659,41
09 05 51	<i>Completion of former MEDIA programmes</i>	3	—	5 471 576	—	23 412 905	0,—	57 566 060,41

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>09 05 77</b>	<b>Pilot projects and preparatory actions</b>							
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	3	p.m.	p.m.	p.m.	p.m.	0,—	1 046 874,47
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	3	p.m.	339 515	2 000 000	1 261 712	1 137 717,60	455 533,00
09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	3	p.m.	p.m.	1 000 000	500 000		
	<i>Article 09 05 77 — Subtotal</i>		p.m.	339 515	3 000 000	1 761 712	1 137 717,60	1 502 407,47
	<i>Chapter 09 05 — Subtotal</i>		124 898 500	126 516 498	123 120 000	121 683 724	135 615 165,07	142 883 510,73
	<i>Title 09 — Subtotal</i>		1 783 319 662	2 368 817 508	1 855 814 447	1 854 363 843	1 849 669 513,90	1 334 494 094,06
10	Direct research							
10 01	Administrative expenditure of the 'Direct research' policy area							
<b>10 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Direct research' policy area</b>							
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	137 841 590	137 841 590	136 700 000	136 700 000	143 812 051,39	143 812 051,39
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	32 688 000	32 688 000	32 400 000	32 400 000	62 793 703,62	62 793 703,62
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	58 163 970	58 163 970	58 163 970	58 163 970	73 057 021,29	73 057 021,29
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1,1	2 000 000	2 000 000	2 000 000	2 000 000	2 060 000,00	2 060 000,00
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1,1	54 200 000	54 200 000	54 200 000	54 200 000	55 288 948,61	55 288 948,61
10 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1,1	10 000 000	10 000 000	10 000 000	10 000 000	18 912 397,29	18 912 397,29

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1,1	35 045 400	35 045 400	35 045 400	35 045 400	41 112 181,91	41 112 181,91
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	1,1	2 000 000	2 000 000	2 000 000	2 000 000	5 118 244,54	5 118 244,54
	<i>Article 10 01 05 — Subtotal</i>		331 938 960	331 938 960	330 509 370	330 509 370	402 154 548,65	402 154 548,65
	<i>Chapter 10 01 — Subtotal</i>		331 938 960	331 938 960	330 509 370	330 509 370	402 154 548,65	402 154 548,65
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies							
10 02 01	<b>Horizon 2020 — Customer-driven scientific and technical support to Union policies</b>	1,1	24 646 400	24 500 000	24 127 845	27 961 643	34 639 215,45	12 857 478,00
10 02 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	11 849 927,18	1 087 081,65
10 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	55 360,82	7 278 838,77
	<i>Article 10 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	11 905 288,00	8 365 920,42
10 02 51	<b>Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)</b>	1,1	p.m.	1 600 000	p.m.	4 015 118	2 210 102,02	21 172 279,04
10 02 52	<b>Completion of previous research framework programmes — Direct actions (prior to 2007)</b>	1,1	—	—	—	—	68 656,81	56 431,76
	<i>Chapter 10 02 — Subtotal</i>		24 646 400	26 100 000	24 127 845	31 976 761	48 823 262,28	42 452 109,22
10 03	Euratom Programme — Direct actions							
10 03 01	<b>Euratom activities of direct research</b>	1,1	10 666 000	11 500 000	10 560 000	8 746 493	10 492 337,68	4 155 440,74

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>10 03 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
10 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	870 569,96	82 411,57
10 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	197 882,35
	<i>Article 10 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	870 569,96	280 293,92
<b>10 03 51</b>	<b>Completion of the Seventh Framework Programme — Euratom (2007 to 2013)</b>	1,1	p.m.	900 000	p.m.	794 604	320 470,96	4 973 775,37
<b>10 03 52</b>	<b>Completion of previous Euratom framework programmes (prior to 2007)</b>	1,1	—	—	—	—	0,—	0,—
	<i>Chapter 10 03 — Subtotal</i>		10 666 000	12 400 000	10 560 000	9 541 097	11 683 378,60	9 409 510,03
10 04	Other activities of the Joint Research Centre							
<b>10 04 02</b>	<b>Provision of services and work on behalf of outside bodies</b>	1,1	p.m.	p.m.	p.m.	p.m.	5 112 219,22	8 128 041,34
<b>10 04 03</b>	<b>Scientific and technical support for Union policies on a competitive basis</b>	1,1	p.m.	p.m.	p.m.	p.m.	20 391 610,58	19 929 638,23
<b>10 04 04</b>	<b>Operation of the high-flux reactor (HFR)</b>							
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1,1	p.m.	p.m.	p.m.	p.m.	16 515 486,78	7 225 747,08
10 04 04 02	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1,1	p.m.	p.m.	p.m.	p.m.	3 464 489,00	554 259,67
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	19 979 975,78	7 780 006,75
	<i>Chapter 10 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	45 483 805,58	35 837 686,32
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty							



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 05 01	<b>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</b>	1,1	28 543 000	32 000 000	27 773 000	30 025 140	27 041 043,38	26 936 787,67
	<i>Chapter 10 05 — Subtotal</i>		28 543 000	32 000 000	27 773 000	30 025 140	27 041 043,38	26 936 787,67
	<i>Title 10 — Subtotal</i>		395 794 360	402 438 960	392 970 215	402 052 368	535 186 038,49	516 790 641,89
11	Maritime affairs and fisheries							
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area							
11 01 01	<b>Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area</b>	5,2	29 362 328	29 362 328	29 286 880	29 286 880	30 119 302,48	30 119 302,48
11 01 02	<b>External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area</b>							
11 01 02 01	External personnel	5,2	2 194 611	2 194 611	2 375 749	2 375 749	2 994 688,23	2 994 688,23
11 01 02 11	Other management expenditure	5,2	2 602 903	2 602 903	2 673 962	2 673 962	2 611 747,00	2 611 747,00
	<i>Article 11 01 02 — Subtotal</i>		4 797 514	4 797 514	5 049 711	5 049 711	5 606 435,23	5 606 435,23
11 01 03	<b>Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area</b>	5,2	1 896 494	1 896 494	1 859 308	1 859 308	2 175 050,99	2 175 050,99
11 01 04	<b>Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area</b>							
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 700 000	3 700 000	3 622 610	3 622 610	3 377 541,55	3 377 541,55
	<i>Article 11 01 04 — Subtotal</i>		3 700 000	3 700 000	3 622 610	3 622 610	3 377 541,55	3 377 541,55
11 01 06	<b>Executive agencies</b>							
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	2 947 758	2 947 758	1 998 250	1 998 250	783 000,00	783 000,00
	<i>Article 11 01 06 — Subtotal</i>		2 947 758	2 947 758	1 998 250	1 998 250	783 000,00	783 000,00
	<i>Chapter 11 01 — Subtotal</i>		42 704 094	42 704 094	41 816 759	41 816 759	42 061 330,25	42 061 330,25

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements							
11 03 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>	2	51 054 250	51 054 250	57 197 244	57 197 244	72 431 549,00	69 274 049,00
			93 945 750	93 945 750	87 802 756	87 802 756		
			145 000 000	145 000 000	145 000 000	145 000 000		
11 03 02	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</i>	2	5 500 000	5 000 000	6 032 000	4 602 140	4 238 073,30	4 238 073,30
	<i>Chapter 11 03 — Subtotal</i>		56 554 250	56 054 250	63 229 244	61 799 384	76 669 622,30	73 512 122,30
			93 945 750	93 945 750	87 802 756	87 802 756		
			150 500 000	150 000 000	151 032 000	149 602 140		
11 06	European Maritime and Fisheries Fund (EMFF)							
11 06 01	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	8 787 871,25
11 06 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	2	—	—	—	—	0,—	0,—
11 06 03	<i>Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 04	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	18 745 424,22
11 06 05	<i>Completion of earlier programmes — Former Objective 5a (prior to 2000)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 06	<i>Completion of earlier programmes — Initiatives prior to 2000</i>	2	—	—	—	—	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 08	<i>Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)</i>	2	—	—	—	—	0,—	0,—
11 06 09	<i>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco</i>	2	—	—	p.m.	p.m.	0,—	0,—
11 06 11	<i>Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	494 296	0,—	1 564 356,98
11 06 12	<i>Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)</i>	2	p.m.	100 000 000	p.m.	419 306 000	0,—	475 486 067,25
11 06 13	<i>Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)</i>	2	p.m.	32 000 000	p.m.	147 159 183	0,—	91 760 646,70
11 06 14	<i>Completion of intervention in fishery products (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	9 261 252,77
11 06 15	<i>Completion of the fisheries programme for the outermost regions (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	11 905 570,83
11 06 60	<i>Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy</i>	2	805 423 852	335 000 000	1 538 852 624	138 235 825	19 167 006,00	0,—
11 06 61	<i>Fostering the development and implementation of the Union's integrated maritime policy</i>	2	38 426 980	30 491 000	32 738 385	23 969 480	29 186 089,70	10 755 724,18
11 06 62	<i>Accompanying measures for the common fisheries policy and the integrated maritime policy</i>							
11 06 62 01	Scientific advice and knowledge	2	8 485 701	14 000 000	8 680 015	18 775 139	6 540 000,00	21 892 642,58
11 06 62 02	Control and enforcement	2	15 510 967	32 700 000	15 510 967	35 954 220	14 956 055,47	23 848 031,37
11 06 62 03	Voluntary contributions to international organisations	2	7 978 580	6 900 000	7 978 580	6 305 411	6 053 997,56	2 141 314,32
11 06 62 04	Governance and communication	2	5 078 000	4 509 000	6 493 771	6 408 121	3 592 429,97	3 049 045,26
11 06 62 05	Market intelligence	2	4 900 000	4 100 000	4 944 966	4 741 131	4 047 880,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 11 06 62 — Subtotal</i>		41 953 248	62 209 000	43 608 299	72 184 022	35 190 363,00	50 931 033,53
<b>11 06 63</b>	<b>European Maritime and Fisheries Fund (EMFF) — Technical assistance</b>							
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	4 080 000	4 300 000	4 300 000	2 697 540	2 503 607,44	86 410,80
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 11 06 63 — Subtotal</i>		4 080 000	4 300 000	4 300 000	2 697 540	2 503 607,44	86 410,80
<b>11 06 64</b>	<b>European Fisheries Control Agency</b>	2	9 070 000	9 070 000	8 957 000	8 957 000	9 217 150,00	9 217 150,00
<b>11 06 77</b>	<b>Pilot projects and preparatory actions</b>							
11 06 77 01	Preparatory action — Monitoring centre for fisheries market prices	2	p.m.	p.m.	p.m.	p.m.	5 720,67	245 730,77
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	359 953	p.m.	359 953	0,—	479 937,41
11 06 77 03	Preparatory action — Maritime policy	2	p.m.	p.m.	—	p.m.	0,—	15 000,00
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	480 000	p.m.	960 000	600 000,00	187 106,20
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	400 000	p.m.	p.m.	2 000 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	600 000	500 000	500 000	1 500 000,00	0,—
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	2	p.m.	750 000	1 000 000	500 000		
	<i>Article 11 06 77 — Subtotal</i>		p.m.	2 589 953	1 500 000	2 319 953	4 105 720,67	927 774,38
	<i>Chapter 11 06 — Subtotal</i>			898 954 080	575 659 953	1 629 956 308	815 323 299	99 369 936,81
	<i>Title 11 — Subtotal</i>			998 212 424	674 418 297	1 735 002 311	918 939 442	218 100 889,36
				93 945 750	93 945 750	87 802 756	87 802 756	
				1 092 158 174	768 364 047	1 822 805 067	1 006 742 198	
12	Financial stability, Financial services and Capital markets union							
12 01	Administrative expenditure of the 'Financial stability, Financial services and Capital markets union' policy area							
12 01 01	<i>Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area</i>	5,2		31 070 682	31 070 682	30 541 594	30 541 594	30 648 582,17
12 01 02	<i>External personnel and other management expenditure in support of the 'Financial stability, Financial services and Capital markets union' policy area</i>							
12 01 02 01	External personnel	5,2		3 422 768	3 422 768	6 127 302	6 127 302	5 401 485,26
12 01 02 11	Other management expenditure	5,2		2 297 574	2 297 574	3 180 753	3 180 753	3 323 654,29
	<i>Article 12 01 02 — Subtotal</i>			5 720 342	5 720 342	9 308 055	9 308 055	8 725 139,55
12 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area</i>	5,2		2 006 837	2 006 837	1 938 965	1 938 965	2 212 238,40
	<i>Chapter 12 01 — Subtotal</i>			38 797 861	38 797 861	41 788 614	41 788 614	41 585 960,12
12 02	Financial services and capital markets							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02 01	<b>Implementation and development of the single market for financial services</b>	1,1	3 306 000	3 500 000	3 326 615	3 201 565	3 817 548,19	2 868 659,68
12 02 03	<b>Standards in the fields of financial reporting and auditing</b>	1,1	8 118 000	8 600 000	7 959 000	6 589 174	6 800 000,00	4 896 000,00
12 02 04	<b>European Banking Authority (EBA)</b>	1,1	13 637 400	13 637 400	11 163 000	11 163 000	14 099 982,00	14 099 982,00
12 02 05	<b>European Insurance and Occupational Pensions Authority (EIOPA)</b>	1,1	8 122 000	8 122 000	7 889 151	7 889 151	8 865 730,00	8 865 730,36
12 02 06	<b>European Securities and Markets Authority (ESMA)</b>	1,1	10 203 000	10 203 000	8 120 000	8 120 000	12 127 558,00	12 127 558,00
12 02 07	<b>Single Resolution Board (SRB)</b>	1,1	p.m.	p.m.	3 300 000	3 100 000		
12 02 51	<b>Completion of previous activities in the field of financial services, financial reporting and auditing</b>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	1 825 196,25
12 02 77	<b>Pilot projects and preparatory actions</b>							
12 02 77 02	Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services	1,1	p.m.	p.m.	p.m.	p.m.	0,—	486 697,15
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	1,1	p.m.	1 000 000	1 750 000	1 638 000	1 750 000,00	875 000,00
	<i>Article 12 02 77 — Subtotal</i>		p.m.	1 000 000	1 750 000	1 638 000	1 750 000,00	1 361 697,15
	<i>Chapter 12 02 — Subtotal</i>		43 386 400	45 062 400	43 507 766	41 700 890	47 460 818,19	46 044 823,44
	<i>Title 12 — Subtotal</i>		82 184 261	83 860 261	85 296 380	83 489 504	89 046 778,31	87 630 783,56
13	Regional and urban policy							
13 01	Administrative expenditure of the 'Regional and urban policy' policy area							
13 01 01	<b>Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area</b>	5,2	62 034 591	62 034 591	61 732 737	61 732 737	61 988 878,82	61 988 878,82
13 01 02	<b>External personnel and other management expenditure in support of the 'Regional and urban policy' policy area</b>							
13 01 02 01	External personnel	5,2	2 350 612	2 350 612	2 058 171	2 058 171	1 944 022,98	1 944 022,98

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01 02 11	Other management expenditure	5,2	2 752 720	2 752 720	2 948 504	2 948 504	2 926 852,02	2 926 852,02
	<i>Article 13 01 02 — Subtotal</i>		5 103 332	5 103 332	5 006 675	5 006 675	4 870 875,00	4 870 875,00
13 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area</i>	5,2	4 006 776	4 006 776	3 919 168	3 919 168	4 475 604,64	4 475 604,64
13 01 04	<i>Support expenditure for operations and programmes in the 'Regional and urban policy' policy area</i>							
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1,2	11 300 000	11 300 000	11 300 000	11 300 000	10 951 525,40	10 951 525,40
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 873 475	1 873 475	1 873 476	1 873 476	0,—	0,—
13 01 04 03	Support expenditure for the Cohesion Fund	1,2	4 200 000	4 200 000	4 200 000	4 200 000	4 199 992,31	4 199 992,31
	<i>Article 13 01 04 — Subtotal</i>		17 373 475	17 373 475	17 373 476	17 373 476	15 151 517,71	15 151 517,71
	<i>Chapter 13 01 — Subtotal</i>		88 518 174	88 518 174	88 032 056	88 032 056	86 486 876,17	86 486 876,17
13 03	European Regional Development Fund and other regional operations							
13 03 01	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	157 903 755,33
13 03 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 03	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	8 937 426,01	8 937 426,01
13 03 04	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	3 947 291,26
13 03 05	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 06	<i>Completion of Urban (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 07	<i>Completion of earlier programmes — Community initiatives (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 08	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 09	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 12	<i>Union contribution to the International Fund for Ireland</i>	1,1	p.m.	3 000 000	p.m.	p.m.	0,—	0,—
13 03 13	<i>Completion of Interreg III Community initiative (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	7 224 615,26
13 03 14	<i>Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 16	<i>Completion of European Regional Development Fund (ERDF) — Convergence</i>	1,2	p.m.	11 630 610 000	p.m.	18 115 473 754	0,—	22 743 220 000,00
13 03 17	<i>Completion of European Regional Development Fund (ERDF) — PEACE</i>	1,2	p.m.	20 000 000	p.m.	22 253 265	0,—	32 725 406,63
13 03 18	<i>Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1,2	p.m.	2 345 348 000	p.m.	2 845 465 225	0,—	4 641 077 214,04
13 03 19	<i>Completion of European Regional Development Fund (ERDF) — European territorial cooperation</i>	1,2	p.m.	504 208 000	p.m.	774 962 047	0,—	1 513 787 610,58
13 03 20	<i>Completion of European Regional Development Fund (ERDF) — Operational technical assistance</i>	1,2	p.m.	4 770 484	p.m.	5 752 675	0,—	12 690 790,80
13 03 31	<i>Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea Region and an improved knowledge of macroregions strategy (2007 to 2013)</i>	1,2	p.m.	558 015	p.m.	167 560	0,—	1 720 142,12



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 40	<i>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 41	<i>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 60	<i>European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal</i>	1,2	17 862 662 517	9 467 650 000	22 791 990 704	3 742 700 000	7 343 016 939,00	354 537 485,71
13 03 61	<i>European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal</i>	1,2	3 396 891 363	1 863 122 000	4 364 947 125	607 866 009	1 711 804 061,00	86 215 089,83
13 03 62	<i>European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal</i>	1,2	4 426 018 219	2 775 630 000	5 692 851 846	925 413 678	2 188 846 023,00	104 804 471,31
13 03 63	<i>European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal</i>	1,2	217 673 091	108 017 000	278 520 741	37 296 511	144 093 487,00	6 598 693,28
13 03 64	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>							
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1,2	958 188 214	328 430 000	1 030 771 642	263 856 034	101 623 065,00	19 725 009,83
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	5 171 292	1 500 000	6 101 230	p.m.	0,—	0,—
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	1 414 450	264 000	p.m.	p.m.	0,—	0,—
	<i>Article 13 03 64 — Subtotal</i>		964 773 956	330 194 000	1 036 872 872	263 856 034	101 623 065,00	19 725 009,83

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>13 03 65</b>	<b>European Regional Development Fund (ERDF) — Operational technical assistance</b>							
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1,2	74 000 000	66 215 941	72 000 000	57 526 752	55 758 265,94	24 441 845,81
13 03 65 02	European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State	1,2	p.m.	p.m.	p.m.	p.m.	8 109 635,71	0,—
	<i>Article 13 03 65 — Subtotal</i>		74 000 000	66 215 941	72 000 000	57 526 752	63 867 901,65	24 441 845,81
<b>13 03 66</b>	<b>European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development</b>	1,2	52 049 523	53 149 262	51 028 945	48 418 349	50 028 377,00	0,—
<b>13 03 67</b>	<b>Macro-regional strategies 2014-2020 — European Strategy for the Baltic Sea Region — Technical Assistance</b>	1,2	p.m.	1 420 620	p.m.	479 390	2 500 000,00	435 493,76
<b>13 03 68</b>	<b>Macro-regional strategies 2014-2020 — European Union Strategy for the Danube region — Technical Assistance</b>	1,2	p.m.	750 000	p.m.	1 198 474	2 500 000,00	0,—
<b>13 03 77</b>	<b>Pilot projects and preparatory actions</b>							
13 03 77 01	Pilot project — Pan-European coordination of Roma integration methods	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 02	Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	1,2	p.m.	p.m.	p.m.	p.m.	0,—	2 588,95
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 04	Pilot project — Suburbs sustainable regeneration	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	1,2	p.m.	p.m.	p.m.	p.m.	0,—	66 781,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	1,2	p.m.	p.m.	p.m.	1 003 491	0,—	1 856 838,47
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination	1,2	p.m.	p.m.	p.m.	1 562 824	0,—	1 091 424,90
13 03 77 08	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region	1,2	p.m.	315 452	p.m.	1 174 000	0,—	824 148,13
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy	1,2	p.m.	334 000	p.m.	600 000	0,—	167 000,00
13 03 77 10	Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status	1,2	p.m.	p.m.	p.m.	400 000	0,—	360 785,46
13 03 77 11	Preparatory action — Erasmus for elected local and regional representatives	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region	1,2	p.m.	1 857 671	2 000 000	2 000 000	1 799 458,65	629 721,75
13 03 77 13	Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'	1,2	p.m.	2 100 000	1 500 000	1 350 000	1 200 000,00	600 000,00
13 03 77 14	Preparatory action — A regional strategy for the North Sea Region	1,2	p.m.	p.m.	p.m.	125 000	158 217,60	0,—
13 03 77 15	Preparatory action — World cities: EU — third countries cooperation on urban development	1,2	p.m.	1 196 826	p.m.	800 000	2 000 000,00	3 173,98
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens	1,2	p.m.	p.m.	p.m.	350 000	700 000,00	350 000,00
<i>Article 13 03 77 — Subtotal</i>			p.m.	5 803 949	3 500 000	9 365 315	5 857 676,25	5 952 462,64
<i>Chapter 13 03 — Subtotal</i>			26 994 068 669	29 180 447 271	34 291 712 233	27 458 195 038	11 623 074 955,91	29 725 944 804,20

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 04	Cohesion Fund (CF)							
13 04 01	<i>Completion of Cohesion Fund projects (prior to 2007)</i>	1,2	p.m.	90 000 000	p.m.	431 450 637	0,—	399 220 009,65
13 04 02	<i>Completion of Cohesion Fund (2007 to 2013)</i>	1,2	p.m.	2 468 266 000	p.m.	10 487 806 882	0,—	12 852 961 747,72
13 04 03	<i>Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 04 60	<i>Cohesion Fund — Investment for growth and jobs goal</i>	1,2	8 738 484 012	4 100 000 000	10 173 251 052	1 641 334 101	5 348 080 397,00	204 254 029,72
13 04 61	<i>Cohesion Fund — Operational technical assistance</i>							
13 04 61 01	Cohesion Fund — Operational technical assistance	1,2	26 000 000	22 106 496	24 000 000	20 134 363	18 384 356,93	8 044 791,97
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1,2	p.m.	p.m.	p.m.	p.m.	3 224 719,46	0,—
	<i>Article 13 04 61 — Subtotal</i>		26 000 000	22 106 496	24 000 000	20 134 363	21 609 076,39	8 044 791,97
	<i>Chapter 13 04 — Subtotal</i>		8 764 484 012	6 680 372 496	10 197 251 052	12 580 725 983	5 369 689 473,39	13 464 480 579,06
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation							
13 05 01	<i>Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)</i>							
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	64 152 000	p.m.	61 733 374	0,—	35 178 481,44
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	7 392 000	p.m.	18 466 415	0,—	10 649 123,14
	<i>Article 13 05 01 — Subtotal</i>		p.m.	71 544 000	p.m.	80 199 789	0,—	45 827 604,58
13 05 02	<i>Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)</i>	4	p.m.	355 465 255	p.m.	272 864 063	0,—	172 218 691,65

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>13 05 03</b>	<b>Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)</b>							
13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	1,2	p.m.	24 321 680	p.m.	36 414 434	0,—	47 153 540,78
13 05 03 02	Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and inter-regional cooperation programmes — Contribution from Heading 4	4	p.m.	28 450 050	p.m.	31 085 945	0,—	38 768 335,54
	<i>Article 13 05 03 — Subtotal</i>		p.m.	52 771 730	p.m.	67 500 379	0,—	85 921 876,32
<b>13 05 60</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</b>							
13 05 60 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 05 60 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 13 05 60 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>13 05 61</b>	<b>Support to Iceland</b>							
13 05 61 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 05 61 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 13 05 61 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>13 05 62</b>	<b>Support to Turkey</b>							
13 05 62 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 05 62 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 13 05 62 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>13 05 63</b>	<b>Regional integration and territorial cooperation</b>							
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	1,2	25 050 502	25 050 502	17 541 591	p.m.	0,—	0,—
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	25 050 502	25 050 502	17 541 590	p.m.	0,—	0,—
	<i>Article 13 05 63 — Subtotal</i>		50 101 004	50 101 004	35 083 181	p.m.	0,—	0,—
	<i>Chapter 13 05 — Subtotal</i>		50 101 004	529 881 989	35 083 181	420 564 231	0,—	303 968 172,55
13 06	Solidarity Fund							
13 06 01	Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy	9	50 000 000	50 000 000	116 505 850	183 006 213	0,—	400 805 676,00
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.	60 224 605	0,—	0,—
	<i>Chapter 13 06 — Subtotal</i>		50 000 000	50 000 000	116 505 850	243 230 818	0,—	400 805 676,00
13 07	Aid Regulation							
13 07 01	Financial support for encouraging the economic development of the Turkish Cypriot community	4	31 212 000	23 782 000	30 600 000	18 722 539	32 961 900,27	21 016 074,58
	<i>Chapter 13 07 — Subtotal</i>		31 212 000	23 782 000	30 600 000	18 722 539	32 961 900,27	21 016 074,58
	<i>Title 13 — Subtotal</i>		35 978 383 859	36 553 001 930	44 759 184 372	40 809 470 665	17 112 213 205,74	44 002 702 182,56
14	Taxation and customs union							
14 01	Administrative expenditure of the 'Taxation and customs union' policy area							
14 01 01	Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area	5,2	46 339 092	46 339 092	45 992 775	45 992 775	46 273 326,05	46 273 326,05

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>14 01 02</b>	<b>External personnel and other management expenditure in support of the 'Taxation and customs union' policy area</b>							
14 01 02 01	External personnel	5,2	5 188 752	5 188 752	5 245 171	5 245 171	5 222 623,04	5 222 623,04
14 01 02 11	Other management expenditure	5,2	2 671 540	2 671 540	2 730 714	2 730 714	2 950 826,09	2 950 826,09
	<i>Article 14 01 02 — Subtotal</i>		7 860 292	7 860 292	7 975 885	7 975 885	8 173 449,13	8 173 449,13
<b>14 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area</b>	5,2	2 993 014	2 993 014	2 919 900	2 919 900	3 340 393,20	3 340 393,20
<b>14 01 04</b>	<b>Support expenditure for operations and programmes in the 'Taxation and customs union' policy area</b>							
14 01 04 01	Support expenditure for Customs	1,1	100 000	100 000	100 000	100 000	99 996,45	99 996,45
14 01 04 02	Support expenditure for Fiscalis	1,1	100 000	100 000	100 000	100 000	98 000,00	98 000,00
	<i>Article 14 01 04 — Subtotal</i>		200 000	200 000	200 000	200 000	197 996,45	197 996,45
	<i>Chapter 14 01 — Subtotal</i>		57 392 398	57 392 398	57 088 560	57 088 560	57 985 164,83	57 985 164,83
14 02	Customs							
<b>14 02 01</b>	<b>Supporting the functioning and modernisation of the customs union</b>	1,1	71 733 000	57 000 000	68 801 000	37 809 192	66 289 812,94	12 005 412,31
<b>14 02 02</b>	<b>Membership of international organisations in the field of customs</b>	4	1 115 000	1 115 000	1 096 552	985 479	1 071 531,67	1 071 531,67
<b>14 02 51</b>	<b>Completion of former programmes in customs</b>	1,1	p.m.	8 500 000	p.m.	13 467 654	190 949,38	36 679 955,05
	<i>Chapter 14 02 — Subtotal</i>		72 848 000	66 615 000	69 897 552	52 262 325	67 552 293,99	49 756 899,03
14 03	Taxation							
<b>14 03 01</b>	<b>Improving the proper functioning of the taxation systems</b>	1,1	31 449 000	27 500 000	31 025 000	19 488 194	30 872 480,16	6 417 407,95
<b>14 03 02</b>	<b>Membership of international organisations in the field of taxation</b>	4	p.m.	p.m.	121 800	109 462	121 800,00	0,—
<b>14 03 51</b>	<b>Completion of former programmes in taxation</b>	1,1	p.m.	3 500 000	p.m.	5 486 822	0,—	19 566 045,08
	<i>Chapter 14 03 — Subtotal</i>		31 449 000	31 000 000	31 146 800	25 084 478	30 994 280,16	25 983 453,03

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 04	Policy strategy and coordination							
<b>14 04 01</b>	<b>Implementation and development of the internal market</b>	1,1	3 200 000	3 200 000	3 100 000	2 697 521	2 999 999,25	2 689 985,05
	<i>Chapter 14 04 — Subtotal</i>		3 200 000	3 200 000	3 100 000	2 697 521	2 999 999,25	2 689 985,05
	<i>Title 14 — Subtotal</i>		164 889 398	158 207 398	161 232 912	137 132 884	159 531 738,23	136 415 501,94
15	Education and culture							
15 01	Administrative expenditure of the 'Education and culture' policy area							
<b>15 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Education and culture' policy area</b>	5,2	45 164 600	45 164 600	45 046 795	45 046 795	46 389 438,68	46 389 438,68
<b>15 01 02</b>	<b>External personnel and other management expenditure in support of the 'Education and culture' policy area</b>							
15 01 02 01	External personnel	5,2	3 298 903	3 298 903	3 743 403	3 743 403	3 239 199,66	3 239 199,66
15 01 02 11	Other management expenditure	5,2	2 337 864	2 337 864	3 593 687	3 593 687	4 499 755,12	4 499 755,12
	<i>Article 15 01 02 — Subtotal</i>		5 636 767	5 636 767	7 337 090	7 337 090	7 738 954,78	7 738 954,78
<b>15 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area</b>	5,2	2 917 154	2 917 154	2 859 843	2 859 843	3 352 338,98	3 352 338,98
<b>15 01 04</b>	<b>Support expenditure for operations and programmes in the 'Education and culture' policy area</b>							
15 01 04 01	Support expenditure for Erasmus+	1,1	10 444 400	10 444 400	11 000 000	11 000 000	11 600 887,85	11 600 887,85
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	3	831 020	831 020	806 970	806 970	838 502,37	838 502,37
	<i>Article 15 01 04 — Subtotal</i>		11 275 420	11 275 420	11 806 970	11 806 970	12 439 390,22	12 439 390,22
<b>15 01 05</b>	<b>Support expenditure for Research and Innovation programmes in the 'Education and culture' policy area</b>							
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	2 048 214	2 048 214	2 093 307	2 093 307	1 896 047,99	1 896 047,99



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	659 782	659 782	653 250	653 250	751 473,57	751 473,57
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	1 139 250	1 139 250	1 085 000	1 085 000	1 172 702,42	1 172 702,42
	<i>Article 15 01 05 — Subtotal</i>		3 847 246	3 847 246	3 831 557	3 831 557	3 820 223,98	3 820 223,98
<b>15 01 06</b>	<b>Executive agencies</b>							
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	1,1	26 112 100	26 112 100	26 312 000	26 312 000	25 332 870,00	25 332 870,00
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 199 000	12 199 000	12 164 000	12 164 000	12 491 000,00	12 491 000,00
	<i>Article 15 01 06 — Subtotal</i>		38 311 100	38 311 100	38 476 000	38 476 000	37 823 870,00	37 823 870,00
<b>15 01 60</b>	<b>Library and e-resources</b>	5,2	2 534 000	2 534 000	2 534 000	2 534 000	2 586 886,56	2 586 886,56
<b>15 01 61</b>	<b>Cost of organising graduate traineeships with the institution</b>	5,2	6 479 000	6 479 000	6 440 000	6 440 000	7 395 561,39	7 395 561,39
	<i>Chapter 15 01 — Subtotal</i>		116 165 287	116 165 287	118 332 255	118 332 255	121 546 664,59	121 546 664,59
15 02	Erasmus+							
<b>15 02 01</b>	<b>Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life</b>							
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1,1	1 451 010 600	1 503 812 182	1 348 476 000	1 100 675 667	1 527 225 887,80	1 049 895 578,87
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	1,1	172 700 000	171 249 596	165 245 000	128 252 717	199 563 927,60	139 880 180,48
	<i>Article 15 02 01 — Subtotal</i>		1 623 710 600	1 675 061 778	1 513 721 000	1 228 928 384	1 726 789 815,40	1 189 775 759,35
<b>15 02 02</b>	<b>Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide</b>	1,1	37 074 900	33 676 900	36 174 000	29 034 105	38 789 324,29	31 301 633,68

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 03	<i>Developing the European dimension in sport</i>	1,1	30 000 000	28 000 000	20 939 000	11 611 197	22 434 981,14	5 118 869,58
15 02 51	<i>Completion line for Lifelong learning, including multilingualism</i>	1,1	—	31 300 000	—	78 988 099	977 789,06	212 680 242,65
15 02 53	<i>Completion line for Youth and Sport</i>	1,1	—	500 000	—	1 061 755	0,—	34 400 801,28
15 02 77	<i>Pilot projects and preparatory actions</i>							
15 02 77 05	Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)	1,1	p.m.	p.m.	p.m.	697 907	0,—	437 116,68
15 02 77 06	Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 02 77 07	Preparatory action in the field of sport	1,1	p.m.	p.m.	p.m.	p.m.	0,—	39 681,06
15 02 77 08	Preparatory action — European partnerships on sport	1,1	p.m.	p.m.	p.m.	1 308 576	0,—	2 847 010,58
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1,1	p.m.	p.m.	500 000	500 000	1 000 000,00	0,—
	<i>Article 15 02 77 — Subtotal</i>		p.m.	p.m.	500 000	2 506 483	1 000 000,00	3 323 808,32
	<i>Chapter 15 02 — Subtotal</i>		1 690 785 500	1 768 538 678	1 571 334 000	1 352 130 023	1 789 991 909,89	1 476 601 114,86
15 03	Horizon 2020							
15 03 01	<i>Excellent science</i>							
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1,1	738 895 200	508 490 935	737 668 408	494 178 606	844 703 932,11	111 304 958,59
	<i>Article 15 03 01 — Subtotal</i>		738 895 200	508 490 935	737 668 408	494 178 606	844 703 932,11	111 304 958,59
15 03 05	<i>European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation</i>	1,1	198 196 337	251 833 221	253 782 375	227 988 790	233 229 156,00	102 958 755,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	12 507 012,64	4 646 978,70
15 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	71 236,45	52 647 710,86
	<i>Article 15 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	12 578 249,09	57 294 689,56
15 03 51	<i>Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)</i>	1,1	p.m.	304 000 000	p.m.	270 878 417	215 326,35	518 232 498,68
15 03 53	<i>Completion line European Institute of Innovation and Technology</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	61 891 295,00
15 03 77	<i>Pilot projects and preparatory actions</i>							
15 03 77 01	Pilot project — Knowledge partnerships	1,1	p.m.	p.m.	p.m.	p.m.	0,—	448 020,79
	<i>Article 15 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	448 020,79
	<i>Chapter 15 03 — Subtotal</i>		937 091 537	1 064 324 156	991 450 783	993 045 813	1 090 726 663,55	852 130 217,62
15 04	Creative Europe							
15 04 01	<i>Strengthening the financial capacity of SMEs and organisations in the European cultural and creative sectors, and fostering policy development and new business models</i>	3	23 829 000	22 133 220	9 000 000	7 445 136	7 488 867,80	4 473 851,14
15 04 02	<i>Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</i>	3	52 827 000	45 000 000	52 759 000	36 585 518	57 595 591,99	30 016 225,98
15 04 51	<i>Completion of programmes/ actions in the field of culture and language</i>	3	—	10 822 000	—	13 754 033	0,—	25 816 256,71

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>15 04 77</b>	<b>Pilot projects and preparatory actions</b>							
15 04 77 01	Pilot project — Economy of cultural diversity	3	p.m.	p.m.	p.m.	242 980	0,—	417 792,00
15 04 77 03	Preparatory action — Culture in external relations	3	p.m.	p.m.	p.m.	p.m.	0,—	339 972,50
15 04 77 04	Pilot project — A European Platform for Festivals	3	p.m.	300 000	p.m.	174 475	0,—	250 000,00
15 04 77 05	Pilot project — New narrative on Europe	3	p.m.	p.m.	p.m.	499 434	999 999,74	832 843,61
15 04 77 08	Pilot project — Kickstarting the cultural economy	3	p.m.	150 000	500 000	250 000		
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	200 000	800 000	400 000		
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	500 000	1 000 000	500 000		
	<i>Article 15 04 77 — Subtotal</i>		p.m.	1 150 000	2 300 000	2 066 889	999 999,74	1 840 608,11
	<i>Chapter 15 04 — Subtotal</i>		76 656 000	79 105 220	64 059 000	59 851 576	66 084 459,53	62 146 941,94
	<i>Title 15 — Subtotal</i>		2 820 698 324	3 028 133 341	2 745 176 038	2 523 359 667	3 068 349 697,56	2 512 424 939,01
16	Communication							
16 01	Administrative expenditure of the 'Communication' policy area							
<b>16 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Communication' policy area</b>	5,2	64 810 665	64 810 665	66 063 971	66 063 971	65 068 904,28	65 068 904,28
<b>16 01 02</b>	<b>External personnel and other management expenditure in support of the 'Communication' policy area</b>							
16 01 02 01	External personnel — Headquarters	5,2	5 783 570	5 783 570	5 711 298	5 711 298	6 303 485,05	6 303 485,05
16 01 02 03	External personnel — Commission Representations	5,2	16 606 000	16 606 000	16 488 000	16 488 000	17 312 757,58	17 312 757,58
16 01 02 11	Other management expenditure	5,2	3 209 857	3 209 857	3 513 818	3 513 818	3 736 977,56	3 736 977,56
	<i>Article 16 01 02 — Subtotal</i>		25 599 427	25 599 427	25 713 116	25 713 116	27 353 220,19	27 353 220,19

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>16 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area</b>							
16 01 03 01	Expenditure related to information and communication technology equipment and services	5,2	4 186 081	4 186 081	4 194 140	4 194 140	4 697 949,30	4 697 949,30
16 01 03 03	Buildings and related expenditure — Commission Representations	5,2	26 423 000	26 423 000	27 275 000	27 275 000	28 516 859,01	28 516 859,01
	<i>Article 16 01 03 — Subtotal</i>		30 609 081	30 609 081	31 469 140	31 469 140	33 214 808,31	33 214 808,31
<b>16 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communication' policy area</b>							
16 01 04 02	Support expenditure for communication actions	3	1 034 000	1 034 000	1 229 000	1 229 000	1 184 962,30	1 184 962,30
	<i>Article 16 01 04 — Subtotal</i>		1 034 000	1 034 000	1 229 000	1 229 000	1 184 962,30	1 184 962,30
<b>16 01 60</b>	<b>Purchase of information</b>	5,2	1 357 000	1 357 000	1 317 000	1 317 000	1 314 296,25	1 314 296,25
	<i>Chapter 16 01 — Subtotal</i>		123 410 173	123 410 173	125 792 227	125 792 227	128 136 191,33	128 136 191,33
16 03	Communication actions							
<b>16 03 01</b>	<b>Providing information to Union citizens</b>							
16 03 01 02	Information for the media and audio visual productions	3	6 003 500	5 688 000	5 850 000	4 112 669	6 228 215,86	5 734 220,87
16 03 01 03	Information outlets	3	14 600 000	14 063 000	14 260 000	12 957 371	14 369 496,84	14 188 390,97
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	3	14 745 000	13 154 000	11 794 000	13 720 676	10 928 471,22	15 239 489,74
16 03 01 05	European Public Spaces	5,2	1 246 000	1 246 000	1 246 000	1 194 639	1 241 189,83	1 281 259,75
	<i>Article 16 03 01 — Subtotal</i>		36 594 500	34 151 000	33 150 000	31 985 355	32 767 373,75	36 443 361,33
<b>16 03 02</b>	<b>Providing institutional communication and information analysis</b>							
16 03 02 01	Visits to the Commission	3	3 800 000	3 677 000	3 650 000	2 927 997	3 599 851,94	3 985 597,01
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5,2	5 560 000	5 560 000	5 560 000	5 369 163	5 318 744,79	5 930 575,40

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03 02 03	Online and written information and communication tools	3	23 450 000	19 195 000	21 340 000	16 690 656	19 469 840,54	19 148 822,81
16 03 02 04	General report and other publications	5,2	2 160 000	2 160 000	2 200 000	2 109 314	2 229 074,71	2 563 278,82
16 03 02 05	Public opinion analysis	3	6 640 000	6 526 000	6 400 000	5 286 146	6 299 975,59	5 959 835,98
	<i>Article 16 03 02 — Subtotal</i>		41 610 000	37 118 000	39 150 000	32 383 276	36 917 487,57	37 588 110,02
<b>16 03 04</b>	<b>House of European History</b>	3	800 000	800 000	800 000	669 131	0,—	0,—
<b>16 03 06</b>	<b>European Year of Citizens 2013</b>	3	p.m.	p.m.	p.m.	p.m.	0,—	557 100,26
<b>16 03 77</b>	<b>Pilot projects and preparatory actions</b>							
16 03 77 01	Preparatory action — European research grants for cross-border investigative journalism	5,2	p.m.	p.m.	p.m.	p.m.	0,—	98 880,00
16 03 77 02	Pilot project — Share Europe Online	5,2	p.m.	p.m.	p.m.	90 000	0,—	1 393 463,15
16 03 77 04	Completion of pilot project EuroGlobe	3	p.m.	p.m.	—	—	0,—	0,—
16 03 77 05	Preparatory action — Share Europe Online	3	p.m.	475 000	1 000 000	936 187	1 000 000,00	588 819,75
16 03 77 06	Pilot project — The promise of the European Union	3	p.m.	p.m.	p.m.	218 093	469 850,00	402 350,00
16 03 77 07	Preparatory action — European Civil Society House	3	p.m.	p.m.	p.m.	p.m.	0,—	229 788,00
	<i>Article 16 03 77 — Subtotal</i>		p.m.	475 000	1 000 000	1 244 280	1 469 850,00	2 713 300,90
	<i>Chapter 16 03 — Subtotal</i>		79 004 500	72 544 000	74 100 000	66 282 042	71 154 711,32	77 301 872,51
	<i>Title 16 — Subtotal</i>		202 414 673	195 954 173	199 892 227	192 074 269	199 290 902,65	205 438 063,84
17	Health and Food safety							
17 01	Administrative expenditure of the 'Health and Food safety' policy area							
<b>17 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Health and Food safety' policy area</b>	5,2	68 974 778	68 974 778	68 185 178	68 185 178	70 190 179,25	70 190 179,25
<b>17 01 02</b>	<b>External personnel and other management expenditure in support of the 'Health and Food safety' policy area</b>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01 02 01	External personnel	5,2	6 308 782	6 308 782	7 479 436	7 479 436	7 732 380,93	7 732 380,93
17 01 02 11	Other management expenditure	5,2	7 996 482	7 996 482	8 958 196	8 958 196	8 380 837,79	8 380 837,79
	<i>Article 17 01 02 — Subtotal</i>		14 305 264	14 305 264	16 437 632	16 437 632	16 113 218,72	16 113 218,72
<b>17 01 03</b>	<b><i>Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and Food safety' policy area</i></b>							
17 01 03 01	Expenditure related to information and communication technology equipment and services	5,2	4 455 039	4 455 039	4 328 807	4 328 807	5 068 023,30	5 068 023,30
17 01 03 03	Buildings and related expenditure — Grange	5,2	4 892 000	4 892 000	4 884 000	4 884 000	4 562 392,86	4 562 392,86
	<i>Article 17 01 03 — Subtotal</i>		9 347 039	9 347 039	9 212 807	9 212 807	9 630 416,16	9 630 416,16
<b>17 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Health and Food safety' policy area</i></b>							
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	3	1 500 000	1 500 000	1 500 000	1 500 000	1 550 158,77	1 550 158,77
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000	1 500 000	1 500 000	1 500 000	1 500 803,78	1 500 803,78
	<i>Article 17 01 04 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000	3 050 962,55	3 050 962,55
<b>17 01 06</b>	<b><i>Executive agencies</i></b>							
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	3	4 209 000	4 209 000	4 209 000	4 209 000	4 335 270,00	4 335 270,00
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 170 000	1 170 000	1 170 000	1 170 000	1 170 000,00	1 170 000,00
	<i>Article 17 01 06 — Subtotal</i>		5 379 000	5 379 000	5 379 000	5 379 000	5 505 270,00	5 505 270,00
	<i>Chapter 17 01 — Subtotal</i>		101 006 081	101 006 081	102 214 617	102 214 617	104 490 046,68	104 490 046,68

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03	Public health							
17 03 01	<i>Third programme for the Union's action in the field of health (2014-2020)</i>	3	56 451 000	48 500 000	54 041 000	26 366 428	54 672 931,67	1 778 155,80
17 03 10	<i>European Centre for Disease Prevention and Control</i>	3	53 683 000	53 683 000	56 766 000	56 403 470	60 498 985,08	58 480 000,00
17 03 11	<i>European Food Safety Authority</i>	3	76 244 000	76 075 000	76 412 000	74 912 000	79 629 457,88	79 629 000,00
17 03 12	<i>European Medicines Agency</i>							
17 03 12 01	Union contribution to the European Medicines Agency	3	14 503 000	14 503 000	24 716 000	24 716 000	24 632 250,00	24 632 250,00
17 03 12 02	Special contribution for orphan medicinal products	3	9 972 000	9 972 000	6 800 000	6 800 000	9 681 800,00	9 432 260,00
	<i>Article 17 03 12 — Subtotal</i>		24 475 000	24 475 000	31 516 000	31 516 000	34 314 050,00	34 064 510,00
17 03 13	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>	4	200 000	200 000	210 000	188 729	106 483,48	106 483,48
17 03 51	<i>Completion of public health programmes</i>	3	p.m.	16 000 000	p.m.	24 967 569	1 907,28	40 699 520,09
17 03 77	<i>Pilot projects and preparatory actions</i>							
17 03 77 01	Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration	1,1	p.m.	p.m.	—	p.m.	0,—	48 085,10
17 03 77 02	Pilot project — Complex research on health, environment, transport and climate change — Improvement of indoor and outdoor air quality	2	p.m.	p.m.	p.m.	p.m.	0,—	1 297 978,11
17 03 77 03	Pilot project — Fruit and vegetable consumption	2	p.m.	350 000	p.m.	250 000	0,—	506 119,86
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	300 000	p.m.	630 000	0,—	394 180,22
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	400 000	p.m.	300 000	0,—	0,—
17 03 77 06	Preparatory action — Anti-microbial resistance (AMR): Research on the causes of high and improper antibiotic usage	2	p.m.	320 000	p.m.	300 000	0,—	320 308,00



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems	3	p.m.	400 000	p.m.	262 000	0,—	299 528,00
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	630 000	p.m.	551 000	794 011,00	0,—
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	600 000	p.m.	525 000	1 000 000,00	0,—
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	297 000	p.m.	262 000	0,—	0,—
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	225 000	p.m.	225 000	750 000,00	0,—
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	450 000	p.m.	450 000	1 500 000,00	0,—
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	300 000	p.m.	300 000	1 000 000,00	0,—
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	100 000	p.m.	150 000	474 931,00	237 465,50
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	246 000	p.m.	324 000	1 230 000,00	0,—
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	3	p.m.	300 000	1 000 000	500 000		
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	180 000	600 000	300 000		
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	135 000	450 000	225 000		

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	3	p.m.	300 000	1 000 000	500 000		
	<i>Article 17 03 77 — Subtotal</i>		p.m.	5 533 000	3 050 000	6 054 000	6 748 942,00	3 103 664,79
	<i>Chapter 17 03 — Subtotal</i>		<b>211 053 000</b>	<b>224 466 000</b>	<b>221 995 000</b>	<b>220 408 196</b>	<b>235 972 757,39</b>	<b>217 861 334,16</b>
17 04	Food and feed safety, animal health, animal welfare and plant health							
17 04 01	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	3	177 000 000	164 840 000	178 500 000	138 351 838	172 356 231,01	4 059 231,01
17 04 02	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	3	14 000 000	6 100 000	10 000 000	7 190 844	205 500,00	0,—
17 04 03	<i>Ensuring effective, efficient and reliable controls</i>	3	50 401 000	55 250 000	47 360 000	28 763 376	61 755 109,00	14 477 680,53
17 04 04	<i>Fund for emergency measures related to animal and plant health</i>	3	20 000 000	18 000 000	20 000 000	9 587 792	12 662 896,08	1 911 896,08
17 04 07	<i>European Chemicals Agency — Activities in the field of biocides legislation</i>	2	4 669 628	4 669 628	5 474 125	5 474 125	6 460 819,59	6 460 819,59
17 04 10	<i>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>	4	290 000	290 000	276 000	248 043	218 782,12	218 782,12
17 04 51	<i>Completion of previous measures in food and feed safety, animal health, animal welfare and plant health</i>	3	p.m.	15 000 000	p.m.	28 763 376	0,—	195 859 917,74
17 04 77	<i>Pilot projects and preparatory actions</i>							
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network	2	p.m.	p.m.	p.m.	p.m.	0,—	159 032,57
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals	2	p.m.	p.m.	p.m.	p.m.	0,—	1 022 958,47
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	300 000	p.m.	300 000	1 000 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	150 000	p.m.	100 000	250 000,00	0,—
	<i>Article 17 04 77 — Subtotal</i>		p.m.	450 000	p.m.	400 000	1 250 000,00	1 181 991,04
	<i>Chapter 17 04 — Subtotal</i>		266 360 628	264 599 628	261 610 125	218 779 394	254 909 337,80	224 170 318,11
	<i>Title 17 — Subtotal</i>		578 419 709	590 071 709	585 819 742	541 402 207	595 372 141,87	546 521 698,95
18	Migration and Home affairs							
18 01	Administrative expenditure of the 'Migration and Home affairs' policy area							
18 01 01	<i>Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area</i>	5,2	34 914 477	34 914 477	29 096 562	29 096 562	28 711 381,51	28 711 381,51
18 01 02	<i>External personnel and other management expenditure in support of the 'Migration and Home affairs' policy area</i>							
18 01 02 01	External personnel	5,2	2 352 155	2 352 155	1 599 902	1 599 902	1 945 651,83	1 945 651,83
18 01 02 11	Other management expenditure	5,2	1 690 512	1 690 512	1 573 838	1 573 838	1 513 912,10	1 513 912,10
	<i>Article 18 01 02 — Subtotal</i>		4 042 667	4 042 667	3 173 740	3 173 740	3 459 563,93	3 459 563,93
18 01 03	<i>Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area</i>	5,2	2 255 104	2 255 104	1 847 225	1 847 225	2 076 586,98	2 076 586,98
18 01 04	<i>Support expenditure for operations and programmes in the 'Migration and Home affairs' policy area</i>							
18 01 04 01	Support expenditure for Internal Security Fund	3	2 325 000	2 325 000	2 150 000	2 150 000	1 080 764,29	1 080 764,29
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 325 000	2 325 000	2 150 000	2 150 000	1 164 786,22	1 164 786,22
18 01 04 03	Support expenditure for the programme 'Europe for Citizens'	3	160 000	160 000	153 000	153 000	215 323,64	215 323,64
18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	3	100 000	100 000	74 920	74 920	53 881,72	53 881,72
	<i>Article 18 01 04 — Subtotal</i>		4 910 000	4 910 000	4 527 920	4 527 920	2 514 755,87	2 514 755,87

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>18 01 05</b>	<b>Support expenditure for research and innovative programmes in the Migration and Home Affairs policy area</b>							
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	2 229 533	2 229 533	1 902 336	1 902 336	1 836 824,41	1 836 824,41
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	576 000	576 000	570 122	570 122	630 704,02	630 704,02
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	484 500	484 500	475 000	475 000	662 459,25	662 459,25
	<i>Article 18 01 05 — Subtotal</i>		3 290 033	3 290 033	2 947 458	2 947 458	3 129 987,68	3 129 987,68
<b>18 01 06</b>	<b>Executive agencies</b>							
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'	3	2 203 000	2 203 000	2 203 000	2 203 000	2 191 000,00	2 191 000,00
	<i>Article 18 01 06 — Subtotal</i>		2 203 000	2 203 000	2 203 000	2 203 000	2 191 000,00	2 191 000,00
	<i>Chapter 18 01 — Subtotal</i>		51 615 281	51 615 281	43 795 905	43 795 905	42 083 275,97	42 083 275,97
18 02	Internal Security							
<b>18 02 01</b>	<b>Internal Security Fund</b>							
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	371 253 803	134 568 438	363 148 896	123 964 370	15 713 194,00	2 770,87
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis	3	157 555 064	80 737 456	175 531 924	75 079 122	49 458 347,37	494 044,64
18 02 01 03	Setting up new IT systems to support the management of migration flows across the external borders of the Union	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 18 02 01 — Subtotal</i>		528 808 867	215 305 894	538 680 820	199 043 492	65 171 541,37	496 815,51
<b>18 02 02</b>	<b>Schengen Facility for Croatia</b>	3	p.m.	p.m.	—	p.m.	80 000 000,00	80 000 000,00
<b>18 02 03</b>	<b>European Agency for the Management of Operational Cooperation at the External Borders (Frontex)</b>	3	160 886 000	160 886 000	119 641 000	125 921 000	86 810 000,00	79 500 000,00
<b>18 02 04</b>	<b>European Police Office (Europol)</b>	3	93 760 000	93 760 000	92 273 000	92 273 000	84 249 589,00	84 249 589,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 05	<b>European Police College (CEPOL)</b>	3	8 411 000	8 411 000	7 678 000	7 678 000	8 575 858,50	8 575 854,50
18 02 07	<b>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')</b>	3	80 282 000	80 282 000	72 809 100	72 809 100	59 380 000,00	42 567 331,93
18 02 08	<b>Schengen Information System (SIS II)</b>	3	9 610 500	13 398 000	9 421 500	9 412 273	11 395 269,61	6 311 810,72
18 02 09	<b>Visa Information System (VIS)</b>	3	9 610 500	16 285 000	9 421 500	12 553 358	11 352 544,04	25 193 785,64
18 02 51	<b>Completion of operations and programmes in the field of external borders, security and safeguarding liberties</b>	3	p.m.	99 485 662	p.m.	73 483 714	3 221 127,28	212 460 545,07
18 02 77	<b>Pilot projects and preparatory actions</b>							
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	p.m.	p.m.	872 374	0,—	0,—
	<i>Article 18 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	872 374	0,—	0,—
	<i>Chapter 18 02 — Subtotal</i>		891 368 867	687 813 556	849 924 920	594 046 311	410 155 929,80	539 355 732,37
18 03	Asylum and migration							
18 03 01	<b>Asylum, Migration and Integration Fund</b>							
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States	3	433 487 626	188 600 000	259 483 427	134 697 433	29 446 117,00	0,—
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	3	276 476 868	200 000 000	281 375 140	128 191 655	14 194 765,42	5 263 091,50
	<i>Article 18 03 01 — Subtotal</i>		709 964 494	388 600 000	540 858 567	262 889 088	43 640 882,42	5 263 091,50
18 03 02	<b>European Asylum Support Office (EASO)</b>	3	14 765 600	14 765 600	15 123 360	15 123 360	14 518 000,00	12 100 000,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 03	<b>European fingerprint database (Eurodac)</b>	3	100 000	100 000	100 000	86 290	21 498,00	239 219,41
18 03 51	<b>Completion of operations and programmes in the field of return, refugees and migration flows</b>	3	p.m.	125 000 000	p.m.	117 144 601	1 966 141,20	179 639 234,85
18 03 77	<b>Pilot projects and preparatory actions</b>							
18 03 77 01	Preparatory action — Completion of return management in the area of migration	3	—	—	—	—	0,—	0,—
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	p.m.	p.m.	—	—	0,—	0,—
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	560 000	p.m.	348 949	0,—	1 306 728,34
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	300 000	p.m.	436 187	0,—	0,—
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	285 000	p.m.	218 093	0,—	513 417,41
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	150 000	p.m.	p.m.	0,—	350 000,00
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	90 000	500 000	250 000	3 000 000,00	0,—
18 03 77 10	Pilot project — Completion of Funding for victims of torture	4	p.m.	p.m.	p.m.	p.m.	0,—	165 982,08
	<i>Article 18 03 77 — Subtotal</i>		p.m.	1 385 000	500 000	1 253 229	3 000 000,00	2 336 127,83
	<i>Chapter 18 03 — Subtotal</i>		724 830 094	529 850 600	556 581 927	396 496 568	63 146 521,62	199 577 673,59
18 04	Fostering European citizenship							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 04 01	<i>Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</i>	3	22 977 000	18 650 000	21 894 000	11 355 206	23 393 356,95	12 610 600,00
18 04 51	<i>Completion of Europe for Citizens Programme (2007 to 2013)</i>	3	p.m.	2 800 000	p.m.	4 616 234	0,—	11 413 583,75
	<i>Chapter 18 04 — Subtotal</i>		22 977 000	21 450 000	21 894 000	15 971 440	23 393 356,95	24 024 183,75
18 05	Horizon 2020 — Research related to security							
18 05 03	<i>Societal challenges</i>							
18 05 03 01	Fostering secure European societies	1,1	134 966 551	114 789 343	145 735 857	51 650 398	142 616 390,07	1 517 492,24
	<i>Article 18 05 03 — Subtotal</i>		134 966 551	114 789 343	145 735 857	51 650 398	142 616 390,07	1 517 492,24
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.	9 649 625,93	301 497,64
18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	11 586 111,10
	<i>Article 18 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	9 649 625,93	11 887 608,74
18 05 51	<i>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</i>	1,1	p.m.	120 800 000	p.m.	81 417 368	28 394,19	253 454 065,41
	<i>Chapter 18 05 — Subtotal</i>		134 966 551	235 589 343	145 735 857	133 067 766	152 294 410,19	266 859 166,39
18 06	Anti-drugs policy							
18 06 01	<i>Supporting initiatives in the field of drugs policy</i>	3	2 512 000	2 100 000	3 000 000	1 700 447	3 004 000,00	0,—
18 06 02	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	3	14 724 000	14 724 000	14 643 000	14 643 000	14 793 959,00	14 793 959,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 06 51	<b>Completion of actions in the field of drugs prevention and information</b>	3	p.m.	500 000	p.m.	1 200 000	28 190,06	2 263 610,48
	<i>Chapter 18 06 — Subtotal</i>		17 236 000	17 324 000	17 643 000	17 543 447	17 826 149,06	17 057 569,48
	<i>Title 18 — Subtotal</i>		1 842 993 793	1 543 642 780	1 635 575 609	1 200 921 437	708 899 643,59	1 088 957 601,55
19	Foreign policy instruments							
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area							
19 01 01	<b>Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area</b>							
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5,2	8 221 452	8 221 452	8 146 703	8 146 703	8 180 034,73	8 180 034,73
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5,2	p.m.	p.m.	p.m.	p.m.	601,56	601,56
	<i>Article 19 01 01 — Subtotal</i>		8 221 452	8 221 452	8 146 703	8 146 703	8 180 636,29	8 180 636,29
19 01 02	<b>External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area</b>							
19 01 02 01	External personnel — Headquarters	5,2	2 001 400	2 001 400	1 944 250	1 944 250	1 840 715,19	1 840 715,19
19 01 02 02	External personnel — Union delegations	5,2	240 345	240 345	235 701	235 701	278 949,27	278 949,27
19 01 02 11	Other management expenditure — Headquarters	5,2	558 369	558 369	525 211	525 211	424 352,52	424 352,52
19 01 02 12	Other management expenditure — Union delegations	5,2	29 756	29 756	27 779	27 779	36 718,49	36 718,49
	<i>Article 19 01 02 — Subtotal</i>		2 829 870	2 829 870	2 732 941	2 732 941	2 580 735,47	2 580 735,47
19 01 03	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area</b>							
19 01 03 01	Expenditure related to information and communication technology equipment and services	5,2	531 019	531 019	517 202	517 202	590 018,71	590 018,71



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01 03 02	Buildings and related expenditure — Union delegations	5,2	140 274	140 274	130 108	130 108	290 468,73	290 468,73
	<i>Article 19 01 03 — Subtotal</i>		671 293	671 293	647 310	647 310	880 487,44	880 487,44
<b>19 01 04</b>	<b>Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area</b>							
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	6 544 000	6 544 000	6 480 177	6 480 177	7 026 797,48	7 026 797,48
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	500 000	500 000	250 000	250 000	347 381,00	347 381,00
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	4	686 727	686 727	586 727	586 727	697 644,00	697 644,00
19 01 04 04	Support expenditure for the Partnership Instrument	4	5 036 000	5 036 000	3 960 000	3 960 000	3 933 182,50	3 933 182,50
	<i>Article 19 01 04 — Subtotal</i>		12 766 727	12 766 727	11 276 904	11 276 904	12 005 004,98	12 005 004,98
<b>19 01 06</b>	<b>Executive agencies</b>							
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	230 000	230 000	163 000	163 000	274 000,00	274 000,00
	<i>Article 19 01 06 — Subtotal</i>		230 000	230 000	163 000	163 000	274 000,00	274 000,00
	<i>Chapter 19 01 — Subtotal</i>		24 719 342	24 719 342	22 966 858	22 966 858	23 920 864,18	23 920 864,18
19 02	Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness							
<b>19 02 01</b>	<b>Response to crisis and emerging crisis</b>	4	226 506 177	153 139 600	222 566 000	96 457 427	168 984 032,86	22 275 775,78
<b>19 02 02</b>	<b>Support to conflict prevention, peace-building and crisis preparedness</b>	4	27 000 000	10 904 000	25 000 000	8 735 494	19 000 000,00	1 339 757,46
<b>19 02 51</b>	<b>Completion of actions in the field of crisis response and preparedness (2007 to 2013)</b>	4	p.m.	58 813 600	p.m.	72 504 598	71 669,72	176 922 965,90
<b>19 02 77</b>	<b>Pilot projects and preparatory actions</b>							
19 02 77 01	Pilot project — Programme for NGO-led peace building activities	4	p.m.	p.m.	p.m.	p.m.	0,—	399 078,54
	<i>Article 19 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	399 078,54
	<i>Chapter 19 02 — Subtotal</i>		253 506 177	222 857 200	247 566 000	177 697 519	188 055 702,58	200 937 577,68
19 03	Common foreign and security policy (CFSP)							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>19 03 01</b>	<b>Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives</b>							
19 03 01 01	Monitoring mission in Georgia	4	19 000 000	17 000 000	23 000 000	19 225 061	18 604 281,51	12 206 699,35
19 03 01 02	EULEX Kosovo	4	70 000 000	72 000 000	85 000 000	85 638 907	89 820 000,00	96 583 356,87
19 03 01 03	EUPOL Afghanistan	4	p.m.	38 000 000	65 000 000	61 170 648	75 383 790,14	60 357 479,00
19 03 01 04	Other crisis management measures and operations	4	148 770 000	116 835 000	85 250 000	66 370 152	89 806 000,00	60 235 163,48
19 03 01 05	Emergency measures	4	37 000 000	4 000 000	20 000 000	1 747 732	0,—	0,—
19 03 01 06	Preparatory and follow-up measures	4	8 000 000	4 000 000	5 266 000	275 268	328 776,63	263 077,20
19 03 01 07	European Union Special Representatives	4	25 000 000	26 500 000	20 000 000	9 153 836	15 670 000,00	19 696 322,60
	<i>Article 19 03 01 — Subtotal</i>		307 770 000	278 335 000	303 516 000	243 581 604	289 612 848,28	249 342 098,50
<b>19 03 02</b>	<b>Support to non-proliferation and disarmament</b>	4	19 000 000	19 800 000	17 000 000	24 075 019	15 078 257,06	14 107 382,71
	<i>Chapter 19 03 — Subtotal</i>		326 770 000	298 135 000	320 516 000	267 656 623	304 691 105,34	263 449 481,21
19 04	Election observation missions (EU EOMs)							
<b>19 04 01</b>	<b>Improving the reliability of electoral processes, in particular by means of election observation missions</b>	4	44 626 565	35 507 000	41 267 086	27 698 700	43 444 730,52	11 247 608,47
<b>19 04 51</b>	<b>Completion of actions in the field of election observation missions (prior to 2014)</b>	4	p.m.	800 000	p.m.	2 464 048	18 969,60	19 769 923,92
	<i>Chapter 19 04 — Subtotal</i>		44 626 565	36 307 000	41 267 086	30 162 748	43 463 700,12	31 017 532,39
19 05	Cooperation with third countries under the Partnership Instrument (PI)							
<b>19 05 01</b>	<b>Cooperation with third countries to advance and promote Union and mutual interests</b>	4	105 652 000	59 400 000	102 720 000	41 392 773	107 120 157,43	221 427,43
<b>19 05 20</b>	<b>Erasmus+ — Contribution from the Partnership Instrument</b>	4	14 730 000	13 417 336	11 708 000	9 210 362	8 807 832,00	0,—
<b>19 05 51</b>	<b>Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)</b>	4	p.m.	9 908 800	p.m.	16 517 955	50,00	22 232 633,98
	<i>Chapter 19 05 — Subtotal</i>		120 382 000	82 726 136	114 428 000	67 121 090	115 928 039,43	22 454 061,41
19 06	Information outreach on the Union's external relations							
<b>19 06 01</b>	<b>Information outreach on the Union's external relations</b>	4	12 500 000	12 500 000	12 500 000	12 236 901	11 308 578,83	12 733 033,55

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 19 06 — Subtotal</i>		12 500 000	12 500 000	12 500 000	12 236 901	11 308 578,83	12 733 033,55
	<i>Title 19 — Subtotal</i>		782 504 084	677 244 678	759 243 944	577 841 739	687 367 990,48	554 512 550,42
20	Trade							
20 01	Administrative expenditure of the 'Trade' policy area							
<b>20 01 01</b>	<b><i>Expenditure related to officials and temporary staff in the 'Trade' policy area</i></b>							
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5,2	50 182 889	50 182 889	48 467 723	48 467 723	49 638 135,82	49 638 135,82
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5,2	13 507 444	13 507 444	22 159 178	22 159 178	20 959 963,49	20 959 963,49
	<i>Article 20 01 01 — Subtotal</i>		63 690 333	63 690 333	70 626 901	70 626 901	70 598 099,31	70 598 099,31
<b>20 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Trade' policy area</i></b>							
20 01 02 01	External personnel — Headquarters	5,2	3 040 471	3 040 471	2 910 438	2 910 438	2 968 249,00	2 968 249,00
20 01 02 02	External personnel — Union delegations	5,2	7 150 293	7 150 293	7 895 969	7 895 969	7 480 052,68	7 480 052,68
20 01 02 11	Other management expenditure — Headquarters	5,2	4 273 367	4 273 367	4 307 259	4 307 259	4 303 845,21	4 303 845,21
20 01 02 12	Other management expenditure — delegations	5,2	1 472 932	1 472 932	1 847 360	1 847 360	1 877 786,30	1 877 786,30
	<i>Article 20 01 02 — Subtotal</i>		15 937 063	15 937 063	16 961 026	16 961 026	16 629 933,19	16 629 933,19
<b>20 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area</i></b>							
20 01 03 01	Expenditure related to information and communication technology equipment and services	5,2	3 241 282	3 241 282	3 077 024	3 077 024	3 567 810,48	3 567 810,48
20 01 03 02	Buildings and related expenditure — Union delegations	5,2	6 943 590	6 943 590	8 652 164	8 652 164	15 220 562,15	15 220 562,15
	<i>Article 20 01 03 — Subtotal</i>		10 184 872	10 184 872	11 729 188	11 729 188	18 788 372,63	18 788 372,63
	<i>Chapter 20 01 — Subtotal</i>		89 812 268	89 812 268	99 317 115	99 317 115	106 016 405,13	106 016 405,13
20 02	Trade policy							
<b>20 02 01</b>	<b><i>External trade relations, including access to the markets of third countries</i></b>							
20 02 01	External trade relations, including access to the markets of third countries	4	12 000 000	10 500 000	11 000 000	15 173 757	9 545 627,35	8 523 630,29
<b>20 02 03</b>	<b><i>Aid for trade — Multilateral initiatives</i></b>							
20 02 03	Aid for trade — Multilateral initiatives	4	4 500 000	4 500 000	4 802 000	9 300 045	4 150 000,00	3 447 021,20
	<i>Chapter 20 02 — Subtotal</i>		16 500 000	15 000 000	15 802 000	24 473 802	13 695 627,35	11 970 651,49
	<i>Title 20 — Subtotal</i>		106 312 268	104 812 268	115 119 115	123 790 917	119 712 032,48	117 987 056,62

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21	International Cooperation and Development							
21 01	Administrative expenditure of the 'International Cooperation and Development' policy area							
<b>21 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'International Cooperation and Development' policy area</b>							
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5,2	64 490 350	64 490 350	63 541 256	63 541 256	63 213 259,86	63 213 259,86
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5,2	78 479 959	78 479 959	70 232 286	70 232 286	69 997 705,08	69 997 705,08
	<i>Article 21 01 01 — Subtotal</i>		142 970 309	142 970 309	133 773 542	133 773 542	133 210 964,94	133 210 964,94
<b>21 01 02</b>	<b>External personnel and other management expenditure in support of the 'International Cooperation and Development' policy area</b>							
21 01 02 01	External personnel — Headquarters	5,2	2 527 766	2 527 766	2 900 417	2 900 417	3 013 928,00	3 013 928,00
21 01 02 02	External personnel — Union delegations	5,2	2 703 892	2 703 892	1 767 753	1 767 753	1 639 383,60	1 639 383,60
21 01 02 11	Other management expenditure — Headquarters	5,2	4 371 601	4 371 601	5 760 617	5 760 617	6 064 667,00	6 064 667,00
21 01 02 12	Other management expenditure — Union delegations	5,2	3 749 284	3 749 284	3 604 438	3 604 438	3 729 124,99	3 729 124,99
	<i>Article 21 01 02 — Subtotal</i>		13 352 543	13 352 543	14 033 225	14 033 225	14 447 103,59	14 447 103,59
<b>21 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International Cooperation and Development' policy area</b>							
21 01 03 01	Expenditure related to information and communication technology equipment and services	5,2	4 165 392	4 165 392	4 033 983	4 033 983	4 517 075,48	4 517 075,48
21 01 03 02	Buildings and related expenditure — Union delegations	5,2	17 674 595	17 674 595	14 443 042	14 443 042	26 292 585,81	26 292 585,81
	<i>Article 21 01 03 — Subtotal</i>		21 839 987	21 839 987	18 477 025	18 477 025	30 809 661,29	30 809 661,29
<b>21 01 04</b>	<b>Support expenditure for operations and programmes in the 'International Cooperation and Development' policy area</b>							
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	83 880 954	83 880 954	77 916 396	77 916 396	99 912 754,31	99 912 754,31
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	9 899 061	9 899 061	9 805 929	9 805 929	10 340 810,00	10 340 810,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 206 924	2 206 924	2 100 000	2 100 000	2 144 504,50	2 144 504,50
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 432 544	1 432 544	1 418 360	1 418 360	1 200 000,00	1 200 000,00
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	249 000	249 000	244 000	244 000	245 818,60	245 818,60
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	p.m.	p.m.	91 796 120,45	91 796 120,45
21 01 04 08	Support expenditure for trust funds managed by the European Commission	4	p.m.	p.m.				
	<i>Article 21 01 04 — Subtotal</i>		97 668 483	97 668 483	91 484 685	91 484 685	205 640 007,86	205 640 007,86
<b>21 01 06</b>	<b>Executive agencies</b>							
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 332 000	2 332 000	2 035 000	2 035 000	2 087 010,00	2 087 010,00
	<i>Article 21 01 06 — Subtotal</i>		2 332 000	2 332 000	2 035 000	2 035 000	2 087 010,00	2 087 010,00
	<i>Chapter 21 01 — Subtotal</i>		278 163 322	278 163 322	259 803 477	259 803 477	386 194 747,68	386 194 747,68
21 02	Development Cooperation Instrument (DCI)							
<b>21 02 01</b>	<b>Cooperation with Latin America</b>	4	320 267 528	133 651 000	294 342 737	80 330 136	259 804 272,00	0,—
<b>21 02 02</b>	<b>Cooperation with Asia</b>	4	666 614 525	265 089 650	633 098 094	136 220 080	538 057 123,00	50 000,00
<b>21 02 03</b>	<b>Cooperation with Central Asia</b>	4	128 698 347	49 066 277	124 955 010	19 364 164	95 031 914,00	31 914,00
<b>21 02 04</b>	<b>Cooperation with Middle East</b>	4	66 504 914	26 581 395	66 711 154	12 933 170	53 500 000,00	0,—
<b>21 02 05</b>	<b>Cooperation with Afghanistan</b>	4	199 417 199	83 419 366	199 417 199	48 762 723	182 500 000,00	0,—
<b>21 02 06</b>	<b>Cooperation with South Africa</b>	4	60 000 000	12 678 745	26 721 430	4 431 255	26 000 000,00	0,—
<b>21 02 07</b>	<b>Global public goods and challenges and poverty reduction, sustainable development and democracy</b>							
21 02 07 01	Environment and climate change	4	174 564 526	70 500 000	176 041 720	29 076 017	164 048 310,00	7 200 000,00
21 02 07 02	Sustainable energy	4	77 584 234	72 000 000	67 875 236	21 043 003	82 851 742,00	0,—
21 02 07 03	Human development	4	161 633 821	120 346 000	150 920 558	79 020 406	163 093 980,00	0,—
21 02 07 04	Food and nutrition security and sustainable agriculture	4	187 495 232	88 783 000	167 239 336	53 786 265	200 982 990,00	0,—
21 02 07 05	Migration and asylum	4	45 257 470	22 560 000	41 605 380	10 128 583	46 504 665,00	0,—
	<i>Article 21 02 07 — Subtotal</i>		646 535 283	374 189 000	603 682 230	193 054 274	657 481 687,00	7 200 000,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>21 02 08</b>	<b>Financing initiatives in the area of development by or for civil society organisations and local authorities</b>							
21 02 08 01	Civil society in development	4	180 875 198	86 753 855	180 143 207	46 364 459	212 398 533,00	0,—
21 02 08 02	Local authorities in development	4	60 291 733	18 116 751	45 035 802	7 945 698	36 366 417,00	0,—
	<i>Article 21 02 08 — Subtotal</i>		241 166 931	104 870 606	225 179 009	54 310 157	248 764 950,00	0,—
<b>21 02 09</b>	<b>Pan-Africa programme to support the Joint Africa-European Union Strategy</b>	4	93 468 616	53 691 844	101 404 040	53 698 949	97 577 288,00	0,—
<b>21 02 20</b>	<b>Erasmus+ — Contribution from the development cooperation instrument (DCI)</b>	4	105 000 000	61 455 647	90 038 998	47 908 017	100 356 946,00	507 645,98
<b>21 02 30</b>	<b>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</b>	4	338 000	371 630	332 000	298 370	331 537,00	331 537,00
<b>21 02 40</b>	<b>Commodities agreements</b>	4	5 375 000	5 749 783	3 700 000	3 325 217	3 035 000,00	2 841 587,69
<b>21 02 51</b>	<b>Completion of actions in the area of development cooperation (prior to 2014)</b>							
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	—	21 470 540	—	35 415 225	0,—	52 785 804,20
21 02 51 02	Cooperation with developing countries in Latin America	4	—	237 700 000	—	205 062 655	14 631,89	268 952 094,24
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	—	570 761 524	—	502 119 834	448,72	589 691 720,06
21 02 51 04	Food security	4	—	103 400 000	—	140 324 836	45 877,25	181 025 325,97
21 02 51 05	Non-State actors in development	4	—	121 260 000	—	138 405 898	1 530,33	216 993 639,36
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	—	108 570 000	—	84 183 056	1 018,22	118 024 011,56
21 02 51 07	Human and social development	4	—	47 696 646	—	65 148 307	380 632,00	110 861 720,95
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific States	4	—	267 200 000	—	240 105 670	0,—	142 756 320,38
	<i>Article 21 02 51 — Subtotal</i>		—	1 478 058 710	—	1 410 765 481	444 138,41	1 681 090 636,72
<b>21 02 77</b>	<b>Pilot projects and preparatory actions</b>							
21 02 77 01	Preparatory action — Cooperation with middle income group countries in Latin America	4	p.m.	14 029	p.m.	626 849	0,—	480 841,10
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	1 147 755	p.m.	1 198 112	0,—	574 907,40

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	124 157	p.m.	486 748	0,—	1 981 019,72
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	133 021	p.m.	48 910	0,—	0,—
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	83 670	p.m.	29 170	0,—	0,—
21 02 77 06	Pilot project — Finance for agricultural production	4	p.m.	p.m.	p.m.	p.m.	0,—	44 998,00
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	334 002	p.m.	p.m.	0,—	951 867,81
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	400 000	p.m.	671 576	0,—	1 180 879,74
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	1 371 000	p.m.	671 576	0,—	217 588,25
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	1 400 000	p.m.	503 683	0,—	300 000,00
21 02 77 12	Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	p.m.	0,—	103 145,14
21 02 77 13	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	1 853 832	p.m.	755 524	0,—	1 461 806,78
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	4	p.m.	400 883	p.m.	293 815	1 000 000,00	0,—
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	1 550 000	1 500 000	1 421 576	2 000 000,00	0,—
21 02 77 17	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries	4	p.m.	300 000	p.m.	251 841	750 000,00	0,—
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia	4	p.m.	1 200 000	1 500 000	750 000	1 500 000,00	0,—
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	p.m.	1 200 000	1 500 000	1 421 576	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	4	p.m.	1 000 000	2 200 000	1 855 524	0,—	0,—
21 02 77 21	Preparatory action —Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	p.m.	548 159	p.m.	251 841	0,—	0,—
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	500 000	1 500 000	750 000		
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	4	p.m.	395 000	790 000	395 000		
	<i>Article 21 02 77 — Subtotal</i>		p.m.	13 955 508	8 990 000	12 383 321	5 250 000,00	7 297 053,94
	<i>Chapter 21 02 — Subtotal</i>		2 533 386 343	2 662 829 161	2 378 571 901	2 077 785 314	2 268 134 855,41	1 699 350 375,33
21 04	European Instrument for Democracy and Human Rights							
21 04 01	<i>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</i>	4	130 293 231	75 025 044	130 166 185	35 737 439	132 782 020,00	7 946 252,20
21 04 51	<i>Completion of the European Instrument for Democracy and Human Rights (prior to 2014)</i>	4	—	58 589 479	—	77 948 317	348,05	119 752 721,70
21 04 77	<i>Pilot projects and preparatory actions</i>							
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	p.m.	p.m.	167 894	0,—	292 344,66
	<i>Article 21 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	167 894	0,—	292 344,66
	<i>Chapter 21 04 — Subtotal</i>		130 293 231	133 614 523	130 166 185	113 853 650	132 782 368,05	127 991 318,56
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats							
21 05 01	<i>Global, trans-regional and emerging threats</i>	4	64 393 076	50 166 619	64 000 000	18 067 424	82 255 223,00	0,—
21 05 51	<i>Completion of actions in the area of global threats to security (prior to 2014)</i>	4	—	34 644 709	—	29 700 678	0,—	47 451 231,02
21 05 77	<i>Pilot projects and preparatory actions</i>							
21 05 77 01	Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat	4	p.m.	p.m.	p.m.	83 947	0,—	596 781,14



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 05 77 02	Preparatory action — Emergency response to the financial and economic crisis in developing countries	4	p.m.	p.m.	p.m.	p.m.	5 342,61	113 907,75
	<i>Article 21 05 77 — Subtotal</i>		p.m.	p.m.	p.m.	83 947	5 342,61	710 688,89
	<i>Chapter 21 05 — Subtotal</i>		64 393 076	84 811 328	64 000 000	47 852 049	82 260 565,61	48 161 919,91
21 06	Instrument for Nuclear Safety Cooperation (INSC)							
21 06 01	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safe- guards of nuclear material in third countries</i>	4	30 369 456	22 127 600	29 740 640	13 689 696	29 346 872,00	0,—
21 06 02	<i>Additional contribution of the European Union to the European Bank for Recon- struction and Development (EBRD) for the Chernobyl Shelter Fund</i>	4	40 000 000	40 488 828	30 000 000	29 511 172		
21 06 51	<i>Completion of former actions (prior to 2014)</i>	4	—	32 937 600	—	15 566 343	0,—	46 847 849,41
	<i>Chapter 21 06 — Subtotal</i>		70 369 456	95 554 028	59 740 640	58 767 211	29 346 872,00	46 847 849,41
21 07	The European Union-Greenland partnership							
21 07 01	<i>Cooperation with Greenland</i>	4	31 130 000	34 601 717	30 698 715	33 637 321	24 569 471,00	10 529 894,00
21 07 51	<i>Completion of former actions (prior to 2014)</i>	4	—	p.m.	—	p.m.	0,—	6 512 134,00
	<i>Chapter 21 07 — Subtotal</i>		31 130 000	34 601 717	30 698 715	33 637 321	24 569 471,00	17 042 028,00
21 08	Development and cooperation worldwide							
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>	4	24 620 000	23 127 234	24 130 000	23 622 115	23 657 510,00	15 851 729,26
21 08 02	<i>Coordination and promotion of awareness on development issues</i>	4	10 142 000	10 128 746	11 508 000	11 265 781	13 497 055,79	8 949 541,15
	<i>Chapter 21 08 — Subtotal</i>		34 762 000	33 255 980	35 638 000	34 887 896	37 154 565,79	24 801 270,41
21 09	Completion of actions imple- mented under Industrialised Countries Instrument (ICI+) Programme							
21 09 51	<i>Completion of former actions (prior to 2014)</i>							
21 09 51 01	Asia	4	—	9 212 441	—	13 540 855	1 036,61	6 591 538,35
21 09 51 02	Latin America	4	—	10 560 000	—	8 804 880	0,—	3 918 746,30
21 09 51 03	Africa	4	—	1 279 916	—	712 499	0,—	1 152 172,65
	<i>Article 21 09 51 — Subtotal</i>		—	21 052 357	—	23 058 234	1 036,61	11 662 457,30
	<i>Chapter 21 09 — Subtotal</i>		—	21 052 357	—	23 058 234	1 036,61	11 662 457,30
	<i>Title 21 — Subtotal</i>		3 142 497 428	3 343 882 416	2 958 618 918	2 649 645 152	2 960 444 482,15	2 362 051 966,60

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22	Neighbourhood and Enlargement negotiations							
22 01	Administrative expenditure of the 'Neighbourhood and Enlargement negotiations' policy area							
<b>22 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Neighbourhood and Enlargement negotiations' policy area</b>							
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5,2	32 458 719	32 458 719	33 019 527	33 019 527	33 670 937,27	33 670 937,27
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5,2	20 859 597	20 859 597	19 579 536	19 579 536	19 510 648,62	19 510 648,62
	<i>Article 22 01 01 — Subtotal</i>		53 318 316	53 318 316	52 599 063	52 599 063	53 181 585,89	53 181 585,89
<b>22 01 02</b>	<b>External personnel and other management expenditure in support of the 'Neighbourhood and Enlargement negotiations' policy area</b>							
22 01 02 01	External personnel — Headquarters	5,2	1 879 556	1 879 556	1 818 129	1 818 129	1 750 321,41	1 750 321,41
22 01 02 02	External personnel — Union delegations	5,2	1 021 470	1 021 470	1 119 577	1 119 577	1 173 167,19	1 173 167,19
22 01 02 11	Other management expenditure — Headquarters	5,2	2 218 855	2 218 855	1 098 544	1 098 544	1 061 353,51	1 061 353,51
22 01 02 12	Other management expenditure — Union delegations	5,2	1 034 028	1 034 028	451 423	451 423	482 370,22	482 370,22
	<i>Article 22 01 02 — Subtotal</i>		6 153 909	6 153 909	4 487 673	4 487 673	4 467 212,33	4 467 212,33
<b>22 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and Enlargement negotiations' policy area</b>							
22 01 03 01	Expenditure related to information and communication technology equipment and services	5,2	2 096 489	2 096 489	2 096 278	2 096 278	2 416 954,57	2 416 954,57
22 01 03 02	Buildings and related expenditure — Union delegations	5,2	4 874 541	4 874 541	4 552 686	4 552 686	8 389 383,31	8 389 383,31
	<i>Article 22 01 03 — Subtotal</i>		6 971 030	6 971 030	6 648 964	6 648 964	10 806 337,88	10 806 337,88
<b>22 01 04</b>	<b>Support expenditure for operations and programmes in the 'Neighbourhood and Enlargement negotiations' policy area</b>							
22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	4	39 401 419	39 401 419	39 301 418	39 301 418	50 244 026,18	50 244 026,18
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	45 359 007	45 359 007	44 638 005	44 638 005	57 195 855,68	57 195 855,68

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01 04 03	Support expenditure for trust funds managed by the European Commission	4	p.m.	p.m.				
	<i>Article 22 01 04 — Subtotal</i>		84 760 426	84 760 426	83 939 423	83 939 423	107 439 881,86	107 439 881,86
<b>22 01 06</b>	<b>Executive agencies</b>							
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	820 000	820 000	885 000	885 000	1 029 880,00	1 029 880,00
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	2 550 000	2 550 000	2 956 000	2 956 000	2 829 640,00	2 829 640,00
	<i>Article 22 01 06 — Subtotal</i>		3 370 000	3 370 000	3 841 000	3 841 000	3 859 520,00	3 859 520,00
	<i>Chapter 22 01 — Subtotal</i>		154 573 681	154 573 681	151 516 123	151 516 123	179 754 537,96	179 754 537,96
22 02	Enlargement process and strategy							
<b>22 02 01</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</b>							
22 02 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	188 000 000	54 301 667	203 000 000	44 582 508	244 813 034,25	0,—
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	326 960 000	57 819 000	316 000 000	15 348 077	256 080 300,00	0,—
	<i>Article 22 02 01 — Subtotal</i>		514 960 000	112 120 667	519 000 000	59 930 585	500 893 334,25	0,—
<b>22 02 02</b>	<b>Support to Iceland</b>							
22 02 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 22 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>22 02 03</b>	<b>Support to Turkey</b>							
22 02 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	240 300 000	122 258 000	213 000 000	84 751 355	349 959 624,00	0,—
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	321 484 000	166 076 038	353 000 000	99 557 933	195 640 376,00	0,—
	<i>Article 22 02 03 — Subtotal</i>		561 784 000	288 334 038	566 000 000	184 309 288	545 600 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>22 02 04</b>	<b>Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)</b>							
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	4	326 700 614	130 967 662	294 934 687	51 535 709	235 132 478,00	2 825 982,00
22 02 04 02	Contribution to Erasmus+	4	32 035 349	27 877 772	31 115 000	21 780 981	30 943 492,00	441 335,50
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 937 735	4 937 735	3 517 786	3 428 016	3 274 300,21	3 274 300,21
	<i>Article 22 02 04 — Subtotal</i>		363 673 698	163 783 169	329 567 473	76 744 706	269 350 270,21	6 541 617,71
<b>22 02 51</b>	<b>Completion of former pre-accession assistance (prior to 2014)</b>	4	p.m.	499 872 531	p.m.	555 931 305	149 921,92	779 958 320,40
<b>22 02 77</b>	<b>Pilot projects and preparatory actions</b>							
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	562 172,13
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	901 985	p.m.	934 869	0,—	527 641,11
	<i>Article 22 02 77 — Subtotal</i>		p.m.	901 985	p.m.	934 869	0,—	1 089 813,24
	<i>Chapter 22 02 — Subtotal</i>		1 440 417 698	1 065 012 390	1 414 567 473	877 850 753	1 315 993 526,38	787 589 751,35
<b>22 04</b>	<b>European Neighbourhood Instrument (ENI)</b>							
<b>22 04 01</b>	<b>Supporting cooperation with Mediterranean countries</b>							
22 04 01 01	Mediterranean countries — Human rights and mobility	4	135 000 000	63 310 000	193 000 000	33 675 282	158 300 000,00	0,—
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	636 900 000	289 000 000	553 545 237	96 576 523	831 241 702,00	0,—
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	116 000 000	58 000 000	44 500 000	7 764 509	32 750 000,00	0,—
22 04 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	272 100 000	310 000 000	286 500 000	218 104 163	309 500 000,00	250 750 000,00
	<i>Article 22 04 01 — Subtotal</i>		1 160 000 000	720 310 000	1 077 545 237	356 120 477	1 331 791 702,00	250 750 000,00
<b>22 04 02</b>	<b>Supporting cooperation with Eastern Partnership countries</b>							
22 04 02 01	Eastern Partnership — Human rights and mobility	4	194 700 000	82 830 000	207 296 000	36 205 291	323 500 000,00	95 000 000,00
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	325 100 000	127 000 000	302 300 000	52 746 310	272 419 298,66	800 000,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	8 000 000	4 000 000	8 000 000	1 395 866	12 966 060,00	0,—
	<i>Article 22 04 02 — Subtotal</i>		527 800 000	213 830 000	517 596 000	90 347 467	608 885 358,66	95 800 000,00
22 04 03	<b>Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation</b>							
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	83 485 550	21 780 000	82 806 886	14 447 219	6 910 223,00	0,—
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1,2	65 600 000	24 000 000	p.m.	p.m.	0,—	0,—
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	189 500 000	85 000 000	184 000 000	38 044 996	200 000 000,67	48 000 000,00
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	29 700 000	4 000 000	35 801 253	5 000 000	43 709 999,33	0,—
	<i>Article 22 04 03 — Subtotal</i>		368 285 550	134 780 000	302 608 139	57 492 215	250 620 223,00	48 000 000,00
22 04 20	<b>Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)</b>	4	95 410 000	75 481 736	90 654 000	61 830 124	106 769 355,00	1 636 260,49
22 04 51	<b>Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)</b>	4	—	950 000 000	—	965 917 684	1 597 784,83	1 225 582 883,78
22 04 52	<b>Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)</b>	1,2	—	40 000 000	—	48 773 098	0,—	68 000 000,00
22 04 77	<b>Pilot projects and preparatory actions</b>							
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	590 619	p.m.	335 789	0,—	484 341,57
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	56 523	p.m.	310 604	0,—	375 342,95
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	492 243	p.m.	1 150 076	2 740 012,00	1 097 693,00
	<i>Article 22 04 77 — Subtotal</i>		p.m.	1 139 385	p.m.	1 796 469	2 740 012,00	1 957 377,52
	<i>Chapter 22 04 — Subtotal</i>		2 151 495 550	2 135 541 121	1 988 403 376	1 582 277 534	2 302 404 435,49	1 691 726 521,79
	<i>Title 22 — Subtotal</i>		3 746 486 929	3 355 127 192	3 554 486 972	2 611 644 410	3 798 152 499,83	2 659 070 811,10
23	Humanitarian aid and civil protection							
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01 01	<i>Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area</i>	5,2	22 101 825	22 101 825	21 552 668	21 552 668	21 394 314,28	21 394 314,28
23 01 02	<i>External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area</i>							
23 01 02 01	External personnel	5,2	2 021 943	2 021 943	2 038 987	2 038 987	2 694 256,47	2 694 256,47
23 01 02 11	Other management expenditure	5,2	1 714 817	1 714 817	1 692 154	1 692 154	1 967 240,79	1 967 240,79
	<i>Article 23 01 02 — Subtotal</i>		3 736 760	3 736 760	3 731 141	3 731 141	4 661 497,26	4 661 497,26
23 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area</i>	5,2	1 427 543	1 427 543	1 368 293	1 368 293	1 544 965,07	1 544 965,07
23 01 04	<i>Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area</i>							
23 01 04 01	Support expenditure for humanitarian aid, food aid and disaster preparedness	4	9 050 000	9 050 000	9 100 000	9 100 000	9 198 573,18	9 198 573,18
	<i>Article 23 01 04 — Subtotal</i>		9 050 000	9 050 000	9 100 000	9 100 000	9 198 573,18	9 198 573,18
23 01 06	<i>Executive agencies</i>							
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	989 000	989 000	897 000	897 000	454 000,00	454 000,00
	<i>Article 23 01 06 — Subtotal</i>		989 000	989 000	897 000	897 000	454 000,00	454 000,00
	<i>Chapter 23 01 — Subtotal</i>		37 305 128	37 305 128	36 649 102	36 649 102	37 253 349,79	37 253 349,79
23 02	Humanitarian aid, food aid and disaster preparedness							
23 02 01	<i>Delivery of rapid, effective and needs-based humanitarian aid and food aid</i>	4	885 818 000	1 023 753 205	882 446 000	872 446 000	1 056 497 175,31	1 316 543 549,07
23 02 02	<i>Disaster prevention, disaster risk reduction and preparedness</i>	4	37 900 000	33 352 000	37 296 000	37 296 000	37 341 875,77	41 881 520,61
	<i>Chapter 23 02 — Subtotal</i>		923 718 000	1 057 105 205	919 742 000	909 742 000	1 093 839 051,08	1 358 425 069,68
23 03	The Union Civil Protection Mechanism							
23 03 01	<i>Disaster prevention and preparedness</i>							
23 03 01 01	Disaster prevention and preparedness within the Union	3	29 366 000	23 500 000	28 068 000	17 506 349	27 631 742,22	11 642 832,50
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 551 000	3 861 429	5 434 000	4 365 769	3 984 163,46	1 820 503,00
	<i>Article 23 03 01 — Subtotal</i>		34 917 000	27 361 429	33 502 000	21 872 118	31 615 905,68	13 463 335,50

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>23 03 02</b>	<b>Rapid and efficient emergency response interventions in the event of major disasters</b>							
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	1 208 000	1 000 000	1 190 000	958 779	1 080 000,00	13 750,22
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	12 000 000	15 000 000	11 500 000	8 731 537	11 403 170,00	2 369 644,44
	<i>Article 23 03 02 — Subtotal</i>		13 208 000	16 000 000	12 690 000	9 690 316	12 483 170,00	2 383 394,66
<b>23 03 51</b>	<b>Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)</b>	3	p.m.	3 250 000	p.m.	8 820 769	0,—	16 549 772,86
<b>23 03 77</b>	<b>Pilot projects and preparatory actions</b>							
23 03 77 02	Preparatory action — Union rapid response capability	2	p.m.	p.m.	p.m.	p.m.	0,—	148 957,12
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	1 000 000	2 500 000	1 000 000		
	<i>Article 23 03 77 — Subtotal</i>		p.m.	1 000 000	2 500 000	1 000 000	0,—	148 957,12
	<i>Chapter 23 03 — Subtotal</i>		<b>48 125 000</b>	<b>47 611 429</b>	<b>48 692 000</b>	<b>41 383 203</b>	<b>44 099 075,68</b>	<b>32 545 460,14</b>
23 04	EU Aid Volunteers initiative							
<b>23 04 01</b>	<b>EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises</b>	4	16 885 000	13 200 000	13 868 000	10 078 812	12 148 000,00	0,—
<b>23 04 77</b>	<b>Pilot projects and preparatory actions</b>							
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps	4	p.m.	p.m.	p.m.	688 366	0,—	719 279,09
	<i>Article 23 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	688 366	0,—	719 279,09
	<i>Chapter 23 04 — Subtotal</i>		16 885 000	13 200 000	13 868 000	10 767 178	12 148 000,00	719 279,09
	<i>Title 23 — Subtotal</i>		1 026 033 128	1 155 221 762	1 018 951 102	998 541 483	1 187 339 476,55	1 428 943 158,70
24	Fight against fraud							
24 01	Administrative expenditure of the 'Fight against fraud' policy area							
<b>24 01 07</b>	<b>European Anti-fraud Office (OLAF)</b>	5,2	59 055 000	59 055 000	57 746 000	57 746 000	55 695 715,65	55 695 715,65
	<i>Chapter 24 01 — Subtotal</i>		59 055 000	59 055 000	57 746 000	57 746 000	55 695 715,65	55 695 715,65
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)							
<b>24 02 01</b>	<b>Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests</b>	1,1	14 542 300	19 307 530	14 067 100	5 677 724	13 677 700,00	1 646 459,91
<b>24 02 51</b>	<b>Completion of actions in the field of fight against fraud</b>	1,1	p.m.	792 470	p.m.	6 707 530	0,—	10 288 582,44

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Chapter 24 02 — Subtotal</i>		14 542 300	20 100 000	14 067 100	12 385 254	13 677 700,00	11 935 042,35
24 04	Anti-fraud information system (AFIS)							
24 04 01	<i>Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities</i>	1,1	6 629 000	6 500 000	6 921 700	4 965 315	6 399 117,44	3 084 730,36
24 04 51	<i>Completion of the previous Anti-fraud information system (AFIS)</i>	1,1	p.m.	p.m.	p.m.	261 332	0,—	3 522 032,16
	<i>Chapter 24 04 — Subtotal</i>		6 629 000	6 500 000	6 921 700	5 226 647	6 399 117,44	6 606 762,52
	<i>Title 24 — Subtotal</i>		80 226 300	85 655 000	78 734 800	75 357 901	75 772 533,09	74 237 520,52
25	Commission's policy coordination and legal advice							
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area							
25 01 01	<i>Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 01 01	Expenditure related to officials and temporary staff	5,2	152 684 108	152 684 108	140 968 887	140 968 887	145 632 060,03	145 632 060,03
25 01 01 03	Salaries, allowances and payments of Members of the institution	5,2	9 939 000	9 939 000	9 980 000	9 980 000	10 317 463,08	10 317 463,08
	<i>Article 25 01 01 — Subtotal</i>		162 623 108	162 623 108	150 948 887	150 948 887	155 949 523,11	155 949 523,11
25 01 02	<i>External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 02 01	External personnel	5,2	6 365 994	6 365 994	6 368 382	6 368 382	5 768 507,86	5 768 507,86
25 01 02 03	Special advisers	5,2	869 000	869 000	1 165 000	1 165 000	1 090 000,00	1 090 000,00
25 01 02 11	Other management expenditure	5,2	12 491 630	12 491 630	12 710 895	12 710 895	13 340 943,92	13 340 943,92
25 01 02 13	Other management expenditure of Members of the institution	5,2	3 950 000	3 950 000	3 950 000	3 950 000	3 752 868,23	3 752 868,23
	<i>Article 25 01 02 — Subtotal</i>		23 676 624	23 676 624	24 194 277	24 194 277	23 952 320,01	23 952 320,01
25 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area</i>	5,2	9 861 773	9 861 773	8 949 557	8 949 557	10 514 653,74	10 514 653,74
25 01 07	<i>Quality of legislation — Codification of Union law</i>	5,2	300 000	300 000	500 000	500 000	100 000,00	100 000,00
25 01 08	<i>Legal advice, litigation and infringements — Legal expenses</i>	5,2	3 700 000	3 700 000	3 700 000	3 700 000	3 721 266,28	3 721 266,28



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01 10	<b>Union contribution for operation of the historical archives of the Union</b>	5,2	1 405 000	1 405 000	1 556 000	1 556 000	2 304 000,00	2 304 000,00
25 01 11	<b>Registries and publications</b>	5,2	1 995 000	1 995 000	2 135 000	2 135 000	1 795 080,20	1 795 080,20
25 01 77	<b>Pilot projects and preparatory actions</b>							
25 01 77 02	Preparatory action — Interinstitutional system identifying long-term trends	5,2	—	—	p.m.	p.m.	0,—	188 517,76
	<i>Article 25 01 77 — Subtotal</i>		—	—	p.m.	p.m.	0,—	188 517,76
	<i>Chapter 25 01 — Subtotal</i>		203 561 505	203 561 505	191 983 721	191 983 721	198 336 843,34	198 525 361,10
25 02	<b>Relations with civil society, openness and information</b>							
25 02 01	<b>Completion of actions in the field of historical archives of the Union</b>	5,2	—	—	—	—	0,—	93 320,45
25 02 04	<b>Information and publications</b>							
25 02 04 01	Completion of actions in the field of documentary databases	5,2	—	—	—	—	0,—	429 287,71
25 02 04 02	Completion of actions in the field of digital publications	5,2	—	—	—	—	0,—	241 214,72
	<i>Article 25 02 04 — Subtotal</i>		—	—	—	—	0,—	670 502,43
	<i>Chapter 25 02 — Subtotal</i>		—	—	—	—	0,—	763 822,88
	<i>Title 25 — Subtotal</i>		203 561 505	203 561 505	191 983 721	191 983 721	198 336 843,34	199 289 183,98
26	<b>Commission's administration</b>							
26 01	<b>Administrative expenditure of the 'Commission's administration' policy area</b>							
26 01 01	<b>Expenditure related to officials and temporary staff in the 'Commission's administration' policy area</b>	5,2	111 683 619	111 683 619	110 547 656	110 547 656	106 933 313,27	106 933 313,27
26 01 02	<b>External personnel and other management expenditure in support of the 'Commission's administration' policy area</b>							
26 01 02 01	External personnel	5,2	6 393 407	6 393 407	5 761 143	5 761 143	7 245 856,17	7 245 856,17
26 01 02 11	Other management expenditure	5,2	20 341 282	20 341 282	18 024 576	18 024 576	23 957 904,01	23 957 904,01
	<i>Article 26 01 02 — Subtotal</i>		26 734 689	26 734 689	23 785 719	23 785 719	31 203 760,18	31 203 760,18
26 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area</b>	5,2	7 213 576	7 213 576	7 018 233	7 018 233	8 390 973,70	8 390 973,70
26 01 04	<b>Support expenditure for operations and programmes in the 'Commission's administration' policy area</b>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 04 01	Support expenditure for inter-operability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	1,1	400 000	400 000	400 000	400 000	616 891,88	616 891,88
	<i>Article 26 01 04 — Subtotal</i>		400 000	400 000	400 000	400 000	616 891,88	616 891,88
<b>26 01 09</b>	<b>Publications Office</b>	5,2	79 251 200	79 251 200	79 839 000	79 839 000	90 902 207,34	90 902 207,34
<b>26 01 10</b>	<b>Consolidation of Union law</b>	5,2	1 400 000	1 400 000	1 200 000	1 200 000	1 629 992,51	1 629 992,51
<b>26 01 11</b>	<b>Official Journal of the European Union (L and C)</b>	5,2	6 719 000	6 719 000	6 688 000	6 688 000	17 198 586,83	17 198 586,83
<b>26 01 12</b>	<b>Summaries of Union legislation</b>	5,2	334 000	334 000	334 000	334 000	1 321 195,80	1 321 195,80
<b>26 01 20</b>	<b>European Personnel Selection Office</b>	5,2	26 430 000	26 430 000	26 648 000	26 648 000	26 310 215,29	26 310 215,29
<b>26 01 21</b>	<b>Office for the Administration and Payment of Individual Entitlements</b>	5,2	37 520 000	37 520 000	37 025 000	37 025 000	43 351 867,05	43 351 867,05
<b>26 01 22</b>	<b>Infrastructure and logistics (Brussels)</b>							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5,2	68 440 000	68 440 000	68 528 000	68 528 000	75 531 209,13	75 531 209,13
26 01 22 02	Acquisition and renting of buildings in Brussels	5,2	214 138 000	214 138 000	213 368 000	213 368 000	178 258 795,52	178 258 795,52
26 01 22 03	Expenditure related to buildings in Brussels	5,2	75 825 000	75 825 000	70 893 000	70 893 000	88 812 918,96	88 812 918,96
26 01 22 04	Expenditure for equipment and furniture in Brussels	5,2	7 423 000	7 423 000	7 170 000	7 170 000	10 076 339,63	10 076 339,63
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5,2	7 875 000	7 875 000	8 003 000	8 003 000	11 355 912,58	11 355 912,58
26 01 22 06	Guarding of buildings in Brussels	5,2	33 000 000	33 000 000	31 000 000	31 000 000	34 430 989,27	34 430 989,27
	<i>Article 26 01 22 — Subtotal</i>		406 701 000	406 701 000	398 962 000	398 962 000	398 466 165,09	398 466 165,09
<b>26 01 23</b>	<b>Infrastructure and logistics (Luxembourg)</b>							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5,2	23 658 000	23 658 000	24 083 000	24 083 000	24 433 812,18	24 433 812,18
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5,2	35 138 000	35 138 000	34 234 000	34 234 000	39 124 986,27	39 124 986,27
26 01 23 03	Expenditure related to buildings in Luxembourg	5,2	11 489 000	11 489 000	16 934 000	16 934 000	15 978 416,76	15 978 416,76
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5,2	1 047 000	1 047 000	1 047 000	1 047 000	1 212 123,78	1 212 123,78
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5,2	975 000	975 000	975 000	975 000	927 223,77	927 223,77
26 01 23 06	Guarding of buildings in Luxembourg	5,2	3 740 000	3 740 000	6 071 000	6 071 000	6 431 337,95	6 431 337,95
	<i>Article 26 01 23 — Subtotal</i>		76 047 000	76 047 000	83 344 000	83 344 000	88 107 900,71	88 107 900,71
<b>26 01 40</b>	<b>Security and monitoring</b>	5,2	10 574 000	10 574 000	7 924 000	7 924 000	8 752 971,65	8 752 971,65
<b>26 01 60</b>	<b>Personnel policy and management</b>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 60 01	Medical service	5,2	4 800 000	4 800 000	4 840 000	4 840 000	6 602 382,44	6 602 382,44
26 01 60 02	Competitions, selection and recruitment expenditure	5,2	1 770 000	1 770 000	1 520 000	1 520 000	1 486 616,11	1 486 616,11
26 01 60 04	Interinstitutional cooperation in the social sphere	5,2	6 958 000	6 958 000	7 098 000	7 098 000	19 118 305,97	19 118 305,97
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5,2	250 000	250 000	250 000	250 000	264 000,00	264 000,00
26 01 60 07	Damages	5,2	150 000	150 000	150 000	150 000	11 701 000,00	11 701 000,00
26 01 60 08	Miscellaneous insurances	5,2	60 000	60 000	59 000	59 000	58 000,00	58 000,00
26 01 60 09	Language courses	5,2	3 013 000	3 013 000	3 168 000	3 168 000	3 731 546,36	3 731 546,36
	<i>Article 26 01 60 — Subtotal</i>		17 001 000	17 001 000	17 085 000	17 085 000	42 961 850,88	42 961 850,88
<b>26 01 70</b>	<b>European Schools</b>							
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5,1	9 754 550	9 754 550	8 991 917	8 991 917	10 666 962,00	10 666 962,00
26 01 70 02	Brussels I (Uccle)	5,1	26 317 449	26 317 449	21 696 942	21 696 942	23 926 984,75	23 926 984,75
26 01 70 03	Brussels II (Woluwe)	5,1	23 615 685	23 615 685	22 292 410	22 292 410	23 177 924,00	23 177 924,00
26 01 70 04	Brussels III (Ixelles)	5,1	23 161 915	23 161 915	21 981 951	21 981 951	21 082 363,00	21 082 363,00
26 01 70 05	Brussels IV (Laeken)	5,1	14 447 033	14 447 033	14 650 490	14 650 490	11 939 154,00	11 939 154,00
26 01 70 11	Luxembourg I	5,1	17 349 763	17 349 763	18 212 009	18 212 009	18 556 736,00	18 556 736,00
26 01 70 12	Luxembourg II	5,1	13 487 869	13 487 869	13 814 799	13 814 799	14 493 281,00	14 493 281,00
26 01 70 21	Mol (BE)	5,1	5 932 444	5 932 444	5 248 393	5 248 393	6 380 477,00	6 380 477,00
26 01 70 22	Frankfurt am Main (DE)	5,1	5 272 904	5 272 904	5 727 840	5 727 840	7 454 653,00	7 454 653,00
			3 426 739	3 426 739				
			8 699 643	8 699 643				
26 01 70 23	Karlsruhe (DE)	5,1	3 384 783	3 384 783	3 061 919	3 061 919	3 352 938,00	3 352 938,00
26 01 70 24	Munich (DE)	5,1	430 765	430 765	472 050	472 050	437 895,54	437 895,54
26 01 70 25	Alicante (ES)	5,1	3 834 021	3 834 021	4 043 390	4 043 390	6 541 581,00	6 541 581,00
26 01 70 26	Varese (IT)	5,1	10 503 399	10 503 399	10 021 616	10 021 616	9 396 475,00	9 396 475,00
26 01 70 27	Bergen (NL)	5,1	4 729 748	4 729 748	4 455 940	4 455 940	4 295 411,00	4 295 411,00
26 01 70 28	Culham (UK)	5,1	5 193 778	5 193 778	4 210 571	4 210 571	5 502 522,00	5 502 522,00
26 01 70 31	Union contribution to the Type 2 European Schools	5,1	746 635	746 635	565 728	565 728	2 319 780,00	2 319 780,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	<i>Article 26 01 70 — Subtotal</i>		168 162 741	168 162 741	159 447 965	159 447 965	169 525 137,29	169 525 137,29
			3 426 739	3 426 739				
			171 589 480	171 589 480				
	<i>Chapter 26 01 — Subtotal</i>		976 171 825	976 171 825	960 248 573	960 248 573	1 035 673 029,47	1 035 673 029,47
			3 426 739	3 426 739				
			979 598 564	979 598 564				
26 02	Multimedia production							
26 02 01	<b>Procedures for awarding and advertising public supply, works and service contracts</b>	1,1	9 600 000	9 100 000	10 000 000	8 615 910	9 710 158,19	9 277 554,69
	<i>Chapter 26 02 — Subtotal</i>		9 600 000	9 100 000	10 000 000	8 615 910	9 710 158,19	9 277 554,69
26 03	Services to public administrations, businesses and citizens							
26 03 01	<b>Interoperability solutions for European public administrations, businesses and citizens (ISA<sup>2</sup>)</b>	1,1	p.m.	p.m.				
			24 448 000	2 400 000				
			24 448 000	2 400 000				
26 03 51	<b>Completion of ISA programme</b>	1,1	p.m.	21 753 380	23 800 000	21 396 611	25 098 681,02	24 401 953,80
26 03 77	<b>Pilot projects and preparatory actions</b>							
26 03 77 01	Preparatory action — Erasmus public administration programme	5,2	p.m.	p.m.	p.m.	30 000	0,—	295 870,48
26 03 77 02	Pilot project — Governance and quality of software code - Auditing of free and open-source software	5,2	p.m.	500 000	1 000 000	500 000		
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of EU institutions' unclassified documents	5,2	p.m.	500 000	1 000 000	500 000		
26 03 77 04	Pilot project — EU institutions' encrypted electronic communications	5,2	p.m.	250 000	500 000	250 000		
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the EU (AT4AM/LEOS LOD and FS integration)	5,2	p.m.	250 000	500 000	250 000		
	<i>Article 26 03 77 — Subtotal</i>		p.m.	1 500 000	3 000 000	1 530 000	0,—	295 870,48
	<i>Chapter 26 03 — Subtotal</i>		p.m.	23 253 380	26 800 000	22 926 611	25 098 681,02	24 697 824,28
			24 448 000	2 400 000				
			24 448 000	25 653 380				
	<i>Title 26 — Subtotal</i>		985 771 825	1 008 525 205	997 048 573	991 791 094	1 070 481 868,68	1 069 648 408,44
			27 874 739	5 826 739				
			1 013 646 564	1 014 351 944				

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27	Budget							
27 01	Administrative expenditure of the 'Budget' policy area							
27 01 01	<i>Expenditure related to officials and temporary staff in the 'Budget' policy area</i>	5,2	43 242 702	43 242 702	41 558 494	41 558 494	42 260 747,75	42 260 747,75
27 01 02	<i>External personnel and other management expenditure in support of the 'Budget' policy area</i>							
27 01 02 01	External personnel	5,2	4 265 668	4 265 668	4 160 262	4 160 262	5 862 350,62	5 862 350,62
27 01 02 09	External personnel — Non-decentralised management	5,2	4 621 420	4 621 420	5 542 521	5 542 521	0,—	0,—
27 01 02 11	Other management expenditure	5,2	7 715 145	7 715 145	7 427 228	7 427 228	8 253 791,86	8 253 791,86
27 01 02 19	Other management expenditure — Non-decentralised management	5,2	8 456 008	8 456 008	8 557 050	8 557 050	0,—	0,—
	<i>Article 27 01 02 — Subtotal</i>		25 058 241	25 058 241	25 687 061	25 687 061	14 116 142,48	14 116 142,48
27 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Budget' policy area</i>	5,2	2 793 019	2 793 019	2 638 384	2 638 384	3 051 584,68	3 051 584,68
27 01 07	<i>Support expenditure for operations in the 'Budget' policy area</i>	5,2	150 000	150 000	145 000	145 000	149 774,81	149 774,81
27 01 11	<i>Exceptional crisis expenditure</i>	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12	<i>Accountancy</i>							
27 01 12 01	Financial charges	5,2	300 000	300 000	330 000	330 000	319 000,00	319 000,00
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5,2	120 000	120 000	130 000	130 000	140 142,36	140 142,36
	<i>Article 27 01 12 — Subtotal</i>		420 000	420 000	460 000	460 000	459 142,36	459 142,36
	<i>Chapter 27 01 — Subtotal</i>		71 663 962	71 663 962	70 488 939	70 488 939	60 037 392,08	60 037 392,08
27 02	Budget implementation, control and discharge							
27 02 01	<i>Deficit carried over from the previous financial year</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	<i>Temporary and lump-sum compensation for the new Member States</i>	6	p.m.	p.m.	p.m.	p.m.	28 600 000,00	28 600 000,00
	<i>Chapter 27 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	28 600 000,00	28 600 000,00
	<i>Title 27 — Subtotal</i>		71 663 962	71 663 962	70 488 939	70 488 939	88 637 392,08	88 637 392,08
28	Audit							
28 01	Administrative expenditure of the 'Audit' policy area							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
28 01 01	<i>Expenditure related to officials and temporary staff in the 'Audit' policy area</i>	5,2	16 122 588	16 122 588	10 106 037	10 106 037	10 276 038,31	10 276 038,31
28 01 02	<i>External personnel and other management expenditure in support of the 'Audit' policy area</i>							
28 01 02 01	External personnel	5,2	733 388	733 388	602 383	602 383	565 370,77	565 370,77
28 01 02 11	Other management expenditure	5,2	682 619	682 619	586 904	586 904	417 451,80	417 451,80
	<i>Article 28 01 02 — Subtotal</i>		1 416 007	1 416 007	1 189 287	1 189 287	982 822,57	982 822,57
28 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Audit' policy area</i>	5,2	1 041 348	1 041 348	641 592	641 592	741 928,72	741 928,72
	<i>Chapter 28 01 — Subtotal</i>		18 579 943	18 579 943	11 936 916	11 936 916	12 000 789,60	12 000 789,60
	<i>Title 28 — Subtotal</i>		18 579 943	18 579 943	11 936 916	11 936 916	12 000 789,60	12 000 789,60
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							
29 01 01	<i>Expenditure related to officials and temporary staff in the 'Statistics' policy area</i>	5,2	66 198 703	66 198 703	64 039 267	64 039 267	65 392 967,41	65 392 967,41
29 01 02	<i>External personnel and other management expenditure in support of the 'Statistics' policy area</i>							
29 01 02 01	External personnel	5,2	5 163 482	5 163 482	5 042 625	5 042 625	5 107 406,09	5 107 406,09
29 01 02 11	Other management expenditure	5,2	3 322 719	3 322 719	3 424 234	3 424 234	3 676 376,92	3 676 376,92
	<i>Article 29 01 02 — Subtotal</i>		8 486 201	8 486 201	8 466 859	8 466 859	8 783 783,01	8 783 783,01
29 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area</i>	5,2	4 275 734	4 275 734	4 065 600	4 065 600	4 721 350,86	4 721 350,86
29 01 04	<i>Support expenditure for operations and programmes in the 'Statistics' policy area</i>							
29 01 04 01	Support expenditure for the European statistical programme	1,1	2 950 000	2 950 000	2 900 000	2 900 000	2 942 286,70	2 942 286,70
	<i>Article 29 01 04 — Subtotal</i>		2 950 000	2 950 000	2 900 000	2 900 000	2 942 286,70	2 942 286,70
	<i>Chapter 29 01 — Subtotal</i>		81 910 638	81 910 638	79 471 726	79 471 726	81 840 387,98	81 840 387,98
29 02	The European statistical programme							
29 02 01	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	1,1	56 443 000	40 000 000	54 922 000	29 328 905	57 897 658,39	22 454 510,04

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 02 51	<i>Completion of statistical programmes (prior to 2013)</i>	1,1	p.m.	4 800 000	p.m.	6 527 204	0,—	25 030 062,45
29 02 52	<i>Completion of the programme for the modernisation of European enterprise and trade statistics (MEETS)</i>	1,1	p.m.	p.m.	p.m.	870 294	0,—	9 418 769,36
	<i>Chapter 29 02 — Subtotal</i>		56 443 000	44 800 000	54 922 000	36 726 403	57 897 658,39	56 903 341,85
	<i>Title 29 — Subtotal</i>		138 353 638	126 710 638	134 393 726	116 198 129	139 738 046,37	138 743 729,83
30	Pensions and related expenditure							
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area							
30 01 13	<i>Allowances and pensions of former Members and surviving dependants</i>							
30 01 13 01	Temporary allowances	5,2	3 146 000	3 146 000	4 049 000	4 049 000	734 503,30	734 503,30
30 01 13 03	Weightings and adjustments to temporary allowances	5,2	288 000	288 000	215 000	215 000		
	<i>Article 30 01 13 — Subtotal</i>		3 434 000	3 434 000	4 264 000	4 264 000	734 503,30	734 503,30
30 01 14	<i>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</i>							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5,2	3 252 000	3 252 000	3 269 000	3 269 000	1 226 398,33	1 226 398,33
30 01 14 02	Insurance against sickness	5,2	111 000	111 000	111 000	111 000	36 161,69	36 161,69
30 01 14 03	Weightings and adjustments to allowances	5,2	48 000	48 000	98 000	98 000	10 612,90	10 612,90
	<i>Article 30 01 14 — Subtotal</i>		3 411 000	3 411 000	3 478 000	3 478 000	1 273 172,92	1 273 172,92
30 01 15	<i>Pensions and allowances</i>							
30 01 15 01	Pensions, invalidity allowances and severance grants	5,1	1 516 912 000	1 516 912 000	1 447 541 000	1 447 541 000	1 400 348 410,98	1 400 348 410,98
30 01 15 02	Insurance against sickness	5,1	50 291 000	50 291 000	48 089 000	48 089 000	45 528 362,94	45 528 362,94
30 01 15 03	Weightings and adjustments to pensions and allowances	5,1	51 755 000	51 755 000	44 367 000	44 367 000	39 251 429,26	39 251 429,26
	<i>Article 30 01 15 — Subtotal</i>		1 618 958 000	1 618 958 000	1 539 997 000	1 539 997 000	1 485 128 203,18	1 485 128 203,18
30 01 16	<i>Pensions of former Members — Institutions</i>							
30 01 16 01	Pensions of former Members of the European Parliament	5,1	3 289 000	3 289 000	2 005 000	2 005 000	439 014,46	439 014,46
30 01 16 02	Pensions of former Members of the European Council	5,1	p.m.	p.m.	p.m.	p.m.		
30 01 16 03	Pensions of former Members of the European Commission	5,1	5 907 000	5 907 000	5 866 000	5 866 000	5 483 941,87	5 483 941,87
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5,1	8 269 000	8 269 000	7 640 000	7 640 000		

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01 16 05	Pensions of former Members of the European Court of Auditors	5,1	3 918 000	3 918 000	3 728 000	3 728 000		
30 01 16 06	Pensions of former European Ombudsmen	5,1	130 000	130 000	101 435	101 435		
30 01 16 07	Pensions of former European Data Protection Supervisors	5,1	39 000	39 000	40 000	40 000		
	<i>Article 30 01 16 — Subtotal</i>		21 552 000	21 552 000	19 380 435	19 380 435	5 922 956,33	5 922 956,33
	<i>Chapter 30 01 — Subtotal</i>		1 647 355 000	1 647 355 000	1 567 119 435	1 567 119 435	1 493 058 835,73	1 493 058 835,73
	<i>Title 30 — Subtotal</i>		1 647 355 000	1 647 355 000	1 567 119 435	1 567 119 435	1 493 058 835,73	1 493 058 835,73
31	Language services							
31 01	Administrative expenditure of the 'Language services' policy area							
<b>31 01 01</b>	<b><i>Expenditure relating to officials and temporary staff in the 'Language services' policy area</i></b>	5,2	320 529 855	320 529 855	316 071 418	316 071 418	325 997 957,89	325 997 957,89
<b>31 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Language services' policy area</i></b>							
31 01 02 01	External personnel	5,2	10 057 341	10 057 341	9 639 551	9 639 551	10 248 904,09	10 248 904,09
31 01 02 11	Other management expenditure	5,2	4 727 753	4 727 753	4 703 668	4 703 668	5 513 697,19	5 513 697,19
	<i>Article 31 01 02 — Subtotal</i>		14 785 094	14 785 094	14 343 219	14 343 219	15 762 601,28	15 762 601,28
<b>31 01 03</b>	<b><i>Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area</i></b>							
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5,2	20 702 826	20 702 826	20 066 128	20 066 128	23 538 678,48	23 538 678,48
31 01 03 04	Technical equipment and services for the Commission conference rooms	5,2	2 300 000	2 300 000	2 300 000	2 300 000	2 982 729,44	2 982 729,44
	<i>Article 31 01 03 — Subtotal</i>		23 002 826	23 002 826	22 366 128	22 366 128	26 521 407,92	26 521 407,92
<b>31 01 07</b>	<b><i>Interpretation expenditure</i></b>							
31 01 07 01	Interpretation expenditure	5,2	18 262 000	18 262 000	18 262 000	18 262 000	52 084 265,55	52 084 265,55
31 01 07 02	Training and further training of conference interpreters	5,2	390 000	390 000	390 000	390 000	1 150 386,69	1 150 386,69
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5,2	1 268 000	1 268 000	1 268 000	1 268 000	3 200 000,00	3 200 000,00
	<i>Article 31 01 07 — Subtotal</i>		19 920 000	19 920 000	19 920 000	19 920 000	56 434 652,24	56 434 652,24
<b>31 01 08</b>	<b><i>Translation expenditure</i></b>							
31 01 08 01	Translation expenditure	5,2	14 500 000	14 500 000	14 500 000	14 500 000	16 099 898,89	16 099 898,89



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5,2	1 579 000	1 579 000	1 648 000	1 648 000	1 850 091,80	1 850 091,80
	<i>Article 31 01 08 — Subtotal</i>		16 079 000	16 079 000	16 148 000	16 148 000	17 949 990,69	17 949 990,69
31 01 09	<b>Interinstitutional cooperation activities in the language field</b>	5,2	649 000	649 000	640 000	640 000	1 089 944,43	1 089 944,43
31 01 10	<b>Translation Centre for the Bodies of the European Union</b>	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 31 01 — Subtotal</i>		394 965 775	394 965 775	389 488 765	389 488 765	443 756 554,45	443 756 554,45
	<i>Title 31 — Subtotal</i>		394 965 775	394 965 775	389 488 765	389 488 765	443 756 554,45	443 756 554,45
32	Energy							
32 01	Administrative expenditure in the 'Energy' policy area							
32 01 01	<b>Expenditure related to officials and temporary staff in the 'Energy' policy area</b>	5,2	58 190 796	58 190 796	49 911 442	49 911 442	49 511 632,21	49 511 632,21
32 01 02	<b>External personnel and other management expenditure in support of the 'Energy' policy area</b>							
32 01 02 01	External personnel	5,2	2 491 646	2 491 646	2 675 532	2 675 532	2 681 754,30	2 681 754,30
32 01 02 11	Other management expenditure	5,2	1 673 950	1 673 950	1 877 202	1 877 202	1 871 801,48	1 871 801,48
	<i>Article 32 01 02 — Subtotal</i>		4 165 596	4 165 596	4 552 734	4 552 734	4 553 555,78	4 553 555,78
32 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Energy' policy area</b>	5,2	3 758 508	3 758 508	3 168 680	3 168 680	3 579 936,61	3 579 936,61
32 01 04	<b>Support expenditure for operations and programmes in the 'Energy' policy area</b>							
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1,1	1 978 000	1 978 000	1 978 000	1 978 000	2 063 776,00	2 063 776,00
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 32 01 04 — Subtotal</i>		1 978 000	1 978 000	1 978 000	1 978 000	2 063 776,00	2 063 776,00
32 01 05	<b>Support expenditure for research and innovation programmes in the 'Energy' policy area</b>							
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	1 700 000	1 700 000	1 686 288	1 686 288	1 806 884,00	1 806 884,00
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	712 140	712 140	775 597	775 597	890 467,00	890 467,00

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	1 108 000	1 108 000	1 357 258	1 357 258	1 714 267,19	1 714 267,19
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1,1	7 181 658	7 181 658	7 033 943	7 033 943	6 781 276,00	6 781 276,00
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1,1	227 250	227 250	225 000	225 000	232 035,00	232 035,00
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1,1	2 499 000	2 499 000	2 450 000	2 450 000	2 347 717,67	2 347 717,67
	<i>Article 32 01 05 — Subtotal</i>		13 428 048	13 428 048	13 528 086	13 528 086	13 772 646,86	13 772 646,86
32 01 07	<b>Euratom contribution for operation of the Supply Agency</b>	5,2	119 000	119 000	119 000	119 000	98 000,00	98 000,00
	<i>Chapter 32 01 — Subtotal</i>		81 639 948	81 639 948	73 257 942	73 257 942	73 579 547,46	73 579 547,46
32 02	Conventional and renewable energy							
32 02 01	<b>Connecting Europe Facility</b>							
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	1,1	182 235 000	43 223 000	115 554 000	14 631 591	124 373 261,24	0,—
32 02 01 02	Enhancing Union security of energy supply	1,1	182 235 000	43 223 000	115 554 000	14 631 591	122 042 833,00	0,—
32 02 01 03	Contributing to sustainable development and protection of the environment	1,1	182 235 818	43 223 000	115 555 000	14 631 591	122 042 833,00	0,—
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1,1	73 908 000	31 201 614	48 518 000	19 952 080	40 771 000,00	0,—
	<i>Article 32 02 01 — Subtotal</i>		620 613 818	160 870 614	395 181 000	63 846 853	409 229 927,24	0,—
32 02 02	<b>Support activities for the European energy policy and internal energy market</b>	1,1	5 098 000	5 000 000	4 998 000	3 481 176	4 140 840,67	3 656 017,65
32 02 03	<b>Security of energy installations and infrastructure</b>	1,1	312 000	436 000	306 000	261 088	266 816,83	159 481,18
32 02 10	<b>Agency for the Cooperation of Energy Regulators (ACER)</b>	1,1	14 839 582	14 839 582	10 851 000	10 851 000	10 880 605,99	10 880 000,00
32 02 51	<b>Completion of financial support for projects of common interest in the trans-European energy network</b>	1,1	p.m.	15 000 000	p.m.	12 569 810	0,—	10 847 727,13
32 02 52	<b>Completion of energy projects to aid economic recovery</b>	1,1	p.m.	176 000 000	p.m.	406 598 676	23 985,69	239 134 790,12
32 02 77	<b>Pilot projects and preparatory actions</b>							
32 02 77 01	Pilot project — Energy security — Shale gas	1,1	p.m.	p.m.	p.m.	p.m.	0,—	28 523,87

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 02 77 02	Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)	2	p.m.	p.m.	p.m.	p.m.	0,—	183 599,60
32 02 77 05	Preparatory action — European islands for a common energy policy	1,1	p.m.	p.m.	—	p.m.	0,—	0,—
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs	2	p.m.	1 250 000	p.m.	500 000	1 750 000,00	0,—
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	1,1	p.m.	20 000	120 000	60 000		
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	1,1	p.m.	1 000 000	1 000 000	500 000		
	<i>Article 32 02 77 — Subtotal</i>		p.m.	2 270 000	1 120 000	1 060 000	1 750 000,00	212 123,47
	<i>Chapter 32 02 — Subtotal</i>		640 863 400	374 416 196	412 456 000	498 668 603	426 292 176,42	264 890 139,55
32 03	Nuclear energy							
32 03 01	<i>Nuclear safeguards</i>	1,1	23 749 000	21 400 000	23 107 000	15 665 291	20 128 027,34	19 072 956,16
32 03 02	<i>Nuclear safety and protection against radiation</i>	1,1	3 865 000	3 500 000	3 762 000	2 436 823	3 181 958,40	1 085 053,32
32 03 03	<i>Nuclear decommissioning assistance programme in Lithuania</i>	1,1	63 090 000	9 000 000	61 853 000	p.m.	60 641 000,00	0,—
32 03 04	<i>Nuclear decommissioning assistance programme</i>							
32 03 04 01	Kozloduy programme	1,1	41 009 000	p.m.	40 205 000	p.m.	39 416 000,00	0,—
32 03 04 02	Bohunice programme	1,1	31 545 000	15 000 000	30 926 000	p.m.	30 320 000,00	0,—
	<i>Article 32 03 04 — Subtotal</i>		72 554 000	15 000 000	71 131 000	p.m.	69 736 000,00	0,—
32 03 51	<i>Completion of nuclear decommissioning assistance (2007 to 2013)</i>	1,1	p.m.	126 000 000	p.m.	157 167 657	0,—	164 557 883,72
	<i>Chapter 32 03 — Subtotal</i>		163 258 000	174 900 000	159 853 000	175 269 771	153 686 985,74	184 715 893,20
32 04	Horizon 2020 — Research and innovation related to energy							
32 04 03	<i>Societal challenges</i>							
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1,1	322 875 370	256 130 706	327 988 791	133 691 606	328 594 621,55	6 049 503,22
	<i>Article 32 04 03 — Subtotal</i>		322 875 370	256 130 706	327 988 791	133 691 606	328 594 621,55	6 049 503,22
32 04 50	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>							

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	14 947 221,44	151 386,36
32 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	217 842,10	3 538 799,47
	<i>Article 32 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	15 165 063,54	3 690 185,83
32 04 51	<b>Completion of the Seventh Framework Programme (2007 to 2013)</b>	1,1	p.m.	73 304 849	p.m.	80 389 724	155 155,35	115 825 652,24
32 04 52	<b>Completion of previous research framework programmes (prior to 2007)</b>	1,1	p.m.	p.m.	p.m.	2 784 940	81 002,57	6 197 239,77
32 04 53	<b>Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)</b>	1,1	p.m.	97 431 406	p.m.	80 826 625	1 342 935,66	88 979 169,71
32 04 54	<b>Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)</b>	1,1	—	p.m.	—	p.m.	0,—	0,—
	<i>Chapter 32 04 — Subtotal</i>		322 875 370	426 866 961	327 988 791	297 692 895	345 338 778,67	220 741 750,77
32 05	ITER							
32 05 01	<b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</b>							
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	1,1	44 737 000	44 737 000	43 860 000	43 754 912	43 000 000,00	43 000 000,00
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	1,1	275 475 092	150 000 000	338 355 057	116 361 457	679 798 821,93	12 516 124,93
	<i>Article 32 05 01 — Subtotal</i>		320 212 092	194 737 000	382 215 057	160 116 369	722 798 821,93	55 516 124,93
32 05 50	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>							
32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 32 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
32 05 51	<b>Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)</b>	1,1	p.m.	350 000 000	p.m.	336 561 599	0,—	367 465 952,00
	<i>Chapter 32 05 — Subtotal</i>		320 212 092	544 737 000	382 215 057	496 677 968	722 798 821,93	422 982 076,93
	<i>Title 32 — Subtotal</i>		1 528 848 810	1 602 560 105	1 355 770 790	1 541 567 179	1 721 696 310,22	1 166 909 407,91
33	Justice and Consumers							
33 01	Administrative expenditure of the 'Justice and Consumers' policy area							
33 01 01	<b>Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area</b>	5,2	38 010 869	38 010 869	40 729 545	40 729 545	41 743 924,88	41 743 924,88
33 01 02	<b>External personnel and other management expenditure in support of the 'Justice and Consumers' policy area</b>							
33 01 02 01	External personnel	5,2	4 257 337	4 257 337	3 135 222	3 135 222	3 417 875,65	3 417 875,65
33 01 02 11	Other management expenditure	5,2	1 859 342	1 859 342	1 264 855	1 264 855	1 353 384,29	1 353 384,29
	<i>Article 33 01 02 — Subtotal</i>		6 116 679	6 116 679	4 400 077	4 400 077	4 771 259,94	4 771 259,94
33 01 03	<b>Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area</b>	5,2	2 455 099	2 455 099	2 585 757	2 585 757	3 011 179,94	3 011 179,94
33 01 04	<b>Support expenditure for operations and programmes in the 'Justice and Consumers' policy area</b>							
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	3	1 100 000	1 100 000	1 100 000	1 100 000	719 229,61	719 229,61
33 01 04 02	Support expenditure for the Justice Programme	3	1 100 000	1 100 000	1 125 080	1 125 080	809 146,32	809 146,32
33 01 04 03	Support expenditure for the Consumer programme	3	1 100 000	1 100 000	1 100 000	1 100 000	1 106 163,42	1 106 163,42
	<i>Article 33 01 04 — Subtotal</i>		3 300 000	3 300 000	3 325 080	3 325 080	2 634 539,35	2 634 539,35
33 01 06	<b>Executive agencies</b>							
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 691 000	1 691 000	1 691 000	1 691 000	1 741 730,00	1 741 730,00
	<i>Article 33 01 06 — Subtotal</i>		1 691 000	1 691 000	1 691 000	1 691 000	1 741 730,00	1 741 730,00
	<i>Chapter 33 01 — Subtotal</i>		51 573 647	51 573 647	52 731 459	52 731 459	53 902 634,11	53 902 634,11

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02	Rights, Equality and Citizenship							
33 02 01	<i>Ensuring the protection of rights and empowering citizens</i>	3	25 306 000	17 600 000	24 196 000	11 035 208	23 007 000,00	561 470,53
33 02 02	<i>Promoting non-discrimination and equality</i>	3	33 546 000	23 000 000	32 073 000	16 321 307	31 151 000,00	836 854,86
33 02 03	<i>Company law and other activities</i>							
33 02 03 01	Company law	1,1	1 400 000	730 000	1 483 000	761 485	1 721 981,67	673 569,83
33 02 03 02	Other activities in the area of fundamental rights	3	1 000 000	500 000	p.m.	p.m.	0,—	0,—
	<i>Article 33 02 03 — Subtotal</i>		2 400 000	1 230 000	1 483 000	761 485	1 721 981,67	673 569,83
33 02 06	<i>European Union Agency for Fundamental Rights (FRA)</i>	3	21 073 000	21 073 000	21 155 000	21 155 000	21 229 000,00	21 229 000,00
33 02 07	<i>European Institute for Gender Equality (EIGE)</i>	3	7 527 000	7 527 000	7 464 000	7 464 000	7 340 081,00	7 334 111,00
33 02 51	<i>Completion of actions in the field of rights, citizenship and equality</i>	3	p.m.	10 000 000	p.m.	19 175 584	553 382,27	44 230 037,71
33 02 77	<i>Pilot projects and preparatory actions</i>							
33 02 77 04	Pilot project — Europe-wide methodology for developing evidence-based policies for children's rights	3	p.m.	p.m.	p.m.	240 481	0,—	592 237,50
33 02 77 05	Pilot project — Employment of people on the autistic spectrum	3	—	—	p.m.	p.m.	0,—	0,—
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	3	p.m.	493 781	p.m.	470 141	0,—	0,—
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	507 432	p.m.	392 568	900 000,00	0,—
33 02 77 09	Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies	3	p.m.	938 813	750 000	811 187	1 000 000,00	0,—
33 02 77 10	Pilot project — Fundamental rights review of EU data collection instruments and programmes	3	p.m.	375 000	750 000	375 000		
33 02 77 11	Pilot project — The promotion of employee ownership and participation	1,1	p.m.	p.m.	p.m.	p.m.	0,—	88 574,60
	<i>Article 33 02 77 — Subtotal</i>		p.m.	2 315 026	1 500 000	2 289 377	1 900 000,00	680 812,10
	<i>Chapter 33 02 — Subtotal</i>		89 852 000	82 745 026	87 871 000	78 201 961	86 902 444,94	75 545 856,03
33 03	Justice							
33 03 01	<i>Supporting and promoting judicial training and facilitating effective access to justice for all</i>	3	33 168 000	23 210 433	30 636 000	14 993 389	28 580 000,00	7 500 543,46

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 03 02	<i>Facilitating and supporting judicial cooperation in civil and criminal matters</i>	3	14 570 000	10 100 000	14 415 000	7 705 708	14 228 000,00	404 701,31
33 03 04	<i>The European Union's Judicial Cooperation Unit (Eurojust)</i>	3	42 818 737	42 818 737	32 584 000	32 584 000	33 667 239,00	33 667 239,00
33 03 51	<i>Completion of actions in the field of justice</i>	3	p.m.	7 500 000	p.m.	15 578 636	365 968,85	29 386 640,53
33 03 77	<i>Pilot projects and preparatory actions</i>							
33 03 77 01	Pilot project — Impact assessment of legislative measures in contract law	3	—	—	p.m.	p.m.	0,—	0,—
33 03 77 02	Pilot project — European judicial training	3	p.m.	p.m.	p.m.	525 551	0,—	1 094 438,30
33 03 77 03	Pilot project — Information instrument for bi-national couples	3	p.m.	p.m.	p.m.	397 672	0,—	521 882,38
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	394 669	p.m.	305 331	700 000,00	0,—
	<i>Article 33 03 77 — Subtotal</i>		p.m.	394 669	p.m.	1 228 554	700 000,00	1 616 320,68
	<i>Chapter 33 03 — Subtotal</i>		90 556 737	84 023 839	77 635 000	72 090 287	77 541 207,85	72 575 444,98
33 04	Consumer programme							
33 04 01	<i>Safeguarding consumers' interest and improving their safety and information</i>	3	23 102 000	16 500 000	21 866 000	12 373 045	21 841 036,50	1 316 442,74
33 04 51	<i>Completion line of Union activities in favour of consumers</i>	3	p.m.	1 700 000	p.m.	5 752 675	0,—	15 789 945,40
33 04 77	<i>Pilot projects and preparatory actions</i>							
33 04 77 01	Pilot project — Transparency and stability in the financial markets	1,1	p.m.	p.m.	p.m.	p.m.	0,—	104 973,00
33 04 77 02	Preparatory action — Monitoring measures in the field of consumer policy	3	p.m.	p.m.	p.m.	p.m.	0,—	370 120,00
33 04 77 03	Pilot project — Your Europe Travel application for mobile devices	2	p.m.	p.m.	p.m.	100 000	500 000,00	0,—
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	p.m.	500 000	1 000 000	500 000		
	<i>Article 33 04 77 — Subtotal</i>		p.m.	500 000	1 000 000	600 000	500 000,00	475 093,00
	<i>Chapter 33 04 — Subtotal</i>		23 102 000	18 700 000	22 866 000	18 725 720	22 341 036,50	17 581 481,14
	<i>Title 33 — Subtotal</i>		255 084 384	237 042 512	241 103 459	221 749 427	240 687 323,40	219 605 416,26
34	Climate action							
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>	5,2	16 869 992	16 869 992	14 230 948	14 230 948	14 217 785,14	14 217 785,14

Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>34 01 02</b>	<b>External personnel and other management expenditure in support of the 'Climate action' policy area</b>							
34 01 02 01	External personnel	5,2	1 622 964	1 622 964	1 645 320	1 645 320	1 939 816,00	1 939 816,00
34 01 02 11	Other management expenditure	5,2	1 840 611	1 840 611	1 920 281	1 920 281	1 963 505,00	1 963 505,00
	<i>Article 34 01 02 — Subtotal</i>		3 463 575	3 463 575	3 565 601	3 565 601	3 903 321,00	3 903 321,00
<b>34 01 03</b>	<b>Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area</b>	5,2	1 089 622	1 089 622	903 466	903 466	1 016 017,38	1 016 017,38
<b>34 01 04</b>	<b>Support expenditure for operations and programmes in the 'Climate action' policy area</b>							
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	2	3 282 000	3 282 000	3 383 630	3 383 630	3 250 652,47	3 250 652,47
	<i>Article 34 01 04 — Subtotal</i>		3 282 000	3 282 000	3 383 630	3 383 630	3 250 652,47	3 250 652,47
	<i>Chapter 34 01 — Subtotal</i>		24 705 189	24 705 189	22 083 645	22 083 645	22 387 775,99	22 387 775,99
34 02	Climate action at Union and international level							
<b>34 02 01</b>	<b>Reducing Union greenhouse gas emissions</b>	2	49 435 000	22 900 000	46 972 000	22 285 864	45 442 594,67	6 372 998,91
<b>34 02 02</b>	<b>Increasing the resilience of the Union to climate change</b>	2	48 785 000	22 850 000	46 032 000	27 692 419	42 151 650,00	3 694 047,70
<b>34 02 03</b>	<b>Better climate governance and information at all levels</b>	2	13 502 000	7 250 000	11 510 250	2 936 741	9 574 819,00	104 848,40
<b>34 02 04</b>	<b>Contribution to multilateral and international climate agreements</b>	4	884 000	884 000	850 000	763 901	775 030,50	775 030,50
<b>34 02 51</b>	<b>Completion of former climate action programmes</b>	2	—	1 900 000	—	5 874 440	0,—	13 448 743,46
<b>34 02 77</b>	<b>Pilot projects and preparatory actions</b>							
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	p.m.	1 000 000	p.m.	2 250 000	0,—	4 300 000,00
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	2	p.m.	252 000	p.m.	360 000	1 200 000,00	252 000,00
	<i>Article 34 02 77 — Subtotal</i>		p.m.	1 252 000	p.m.	2 610 000	1 200 000,00	4 552 000,00
	<i>Chapter 34 02 — Subtotal</i>		112 606 000	57 036 000	105 364 250	62 163 365	99 144 094,17	28 947 668,97
	<i>Title 34 — Subtotal</i>		137 311 189	81 741 189	127 447 895	84 247 010	121 531 870,16	51 335 444,96
40	Reserves							
40 01	Reserves for administrative expenditure							
<b>40 01 40</b>	<b>Administrative reserve</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—



Title Chapter Article Item	Heading	FF	Budget 2016		Appropriations 2015		Outturn 2014	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
<b>40 01 42</b>	<b>Contingency reserve</b>	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 40 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02	Reserves for financial inter- ventions							
<b>40 02 40</b>	<b>Non-differentiated appropri- ations</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>40 02 41</b>	<b>Differentiated appropriations</b>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>40 02 42</b>	<b>Emergency aid reserve</b>	9	309 000 000	309 000 000	303 000 000	150 000 000	0,—	0,—
<b>40 02 43</b>	<b>Reserve for the European Globalisation Adjustment Fund</b>	9	165 612 000	p.m.	162 365 000	p.m.	0,—	0,—
	<i>Chapter 40 02 — Subtotal</i>		474 612 000	309 000 000	465 365 000	150 000 000	0,—	0,—
40 03	Negative reserve							
<b>40 03 01</b>	<b>Negative reserve</b>	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 40 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 40 — Subtotal</i>		474 612 000	309 000 000	465 365 000	150 000 000	0,—	0,—
	<b>Total</b>		<b>147 586 648 920</b>	<b>139 150 689 253</b>	<b>158 188 246 239</b>	<b>137 526 064 994</b>	<b>109 418 222 608,96</b>	<b>138 813 264 446,00</b>
	<b>Of which Reserves: 40 01 40, 40 02 41</b>		<b>2 171 820 489</b>	<b>619 772 489</b>	<b>87 802 756</b>	<b>87 802 756</b>		

## 2.2. Other sections

Description	What is in this category?
— Members	Expenditure related to Members (including their pensions)
— Staff	Expenditure related to Staff
— Remuneration statutory staff	Salaries of officials and temporary staff holding posts on the establishment plan
— Remuneration external staff	Salaries of contract staff, agency staff and national civil servants
— Other staff expenditure	Recruitment and termination costs, training costs, social expenditure
— European schools	Expenditure related to the contribution to accredited European schools (Type II)
— External services	Expenditure related to External services
— IT external services	IT external services
— Linguistic external services	Interpretation and translation services
— Other external services	Other external services
— Buildings	Expenditure related to Building
— Rent and purchases of buildings	Rent and purchases of buildings
— Other building related expenditure	Other building related expenditure, security
— Meeting people	Mission, representation, meetings, committees, conferences.
— Information	Official journal, publications, acquisition of information, studies, investigations and communication issues
— General administrative expenditure	Furniture, general equipment (including IT hardware), vehicle, information systems, mobility and other general administrative expenditures
— Specific expenditure	Specific competencies conferred to an institution

## 2.2.1. Section 1 — European Parliament

(in million EUR, rounded figures at current prices)

Breakdown Section 1 European Parliament	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	220 252 000	214 240 500	11,7 %	– 6 011 500	– 2,7 %
— Staff	880 551 115	911 779 500	49,6 %	31 228 385	3,5 %
— Remuneration statutory staff	604 973 635	621 381 000	33,8 %	16 407 365	2,7 %
— Remuneration external staff	253 703 000	270 126 000	14,7 %	16 423 000	6,5 %
— Other staff expenditure	21 874 480	20 272 500	1,1 %	– 1 601 980	– 7,3 %
— European schools	200 000	200 000	0,0 %		0,0 %
— External services	106 562 959	111 170 115	6,0 %	4 607 156	4,3 %
— IT external services	47 038 059	57 155 115	3,1 %	10 117 056	21,5 %
— Linguistic external services	59 524 900	54 015 000	2,9 %	– 5 509 900	– 9,3 %
— Other external services			0,0 %		
— Buildings	210 241 500	212 568 000	11,6 %	2 326 500	1,1 %
— Rent and purchases of buildings	53 932 000	48 828 000	2,7 %	– 5 104 000	– 9,5 %
— Other building related expenditure	156 309 500	163 740 000	8,9 %	7 430 500	4,8 %
— Meeting people	37 765 971	36 443 000	2,0 %	– 1 322 971	– 3,5 %
— Information	113 396 393	113 183 000	6,2 %	– 213 393	– 0,2 %
— General administrative expenditure	120 741 090	127 544 485	6,9 %	6 803 395	5,6 %
— Specific to the institution	105 218 084	111 520 000	6,1 %	6 301 916	6,0 %
<b>Total</b>	<b>1 794 929 112</b>	<b>1 838 648 600</b>	<b>100,0 %</b>	<b>43 719 488</b>	<b>2,4 %</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Salaries and allowances</b>				
1 0 0 0	Salaries	5,2	72 520 000	71 530 000	74 881 314,28
1 0 0 4	Ordinary travel expenses	5,2	74 700 000	72 800 000	66 550 000,00
1 0 0 5	Other travel expenses	5,2	6 550 000	5 850 000	7 500 000,00
1 0 0 6	General expenditure allowance	5,2	39 814 000	39 715 000	43 215 516,17
1 0 0 7	Allowances for performance of duties	5,2	181 500	179 000	171 049,74
	<i>Article 1 0 0 — Subtotal</i>		193 765 500	190 074 000	192 317 880,19
<b>1 0 1</b>	<b>Accident and sickness insurance and other welfare measures</b>				
1 0 1 0	Accident and sickness insurance and other social security charges	5,2	3 058 000	3 358 000	2 339 883,01
1 0 1 2	Specific measures to assist disabled Members	5,2	798 000	301 000	239 224,34
	<i>Article 1 0 1 — Subtotal</i>		3 856 000	3 659 000	2 579 107,35

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>1 0 2</b>	<b>Transitional allowances</b>	5,2	1 770 000	11 810 000	14 766 194,17
<b>1 0 3</b>	<b>Pensions</b>				
1 0 3 0	Retirement pensions (PEAM)	5,2	11 450 000	11 010 000	10 422 836,85
1 0 3 1	Invalidity pensions (PEAM)	5,2	291 000	285 000	282 186,10
1 0 3 2	Survivors' pensions (PEAM)	5,2	2 458 000	2 782 000	2 454 828,14
1 0 3 3	Optional pension scheme for Members	5,2	p.m.	32 000	25 284,36
	<i>Article 1 0 3 — Subtotal</i>		14 199 000	14 109 000	13 185 135,45
<b>1 0 5</b>	<b>Language and data-processing courses</b>	5,2	650 000	600 000	500 000,00
<b>1 0 9</b>	<b>Provisional appropriation</b>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		214 240 500	220 252 000	223 348 317,16
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	5,2	620 033 000	604 340 535	588 325 126,76
1 2 0 2	Paid overtime	5,2	248 000	296 500	110 000,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5,2	2 950 000	3 760 000	3 200 000,00
	<i>Article 1 2 0 — Subtotal</i>		623 231 000	608 397 035	591 635 126,76
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5,2	1 100 000	335 600	418 515,27
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5,2	p.m.	1 000	172 129,16
	<i>Article 1 2 2 — Subtotal</i>		1 100 000	336 600	590 644,43
<b>1 2 4</b>	<b>Provisional appropriation</b>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		624 331 000	608 733 635	592 225 771,19
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	5,2	60 801 000	54 199 000	45 051 879,32
1 4 0 2	Expenditure on interpretation	5,2	45 125 000	49 524 900	34 553 991,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5,2	7 185 000	7 390 500	5 791 881,77
1 4 0 6	Observers	5,2	p.m.	p.m.	0,—
	<i>Article 1 4 0 — Subtotal</i>		113 111 000	111 114 400	85 397 752,09
<b>1 4 2</b>	<b>External translation services</b>	5,2	8 890 000	10 000 000	3 892 854,33
<b>1 4 4</b>	<b>Provisional appropriation</b>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		122 001 000	121 114 400	89 290 606,42

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Expenditure on recruitment	5,2	254 000	328 980	236 000,00
1 6 1 2	Further training	5,2	6 400 000	5 200 000	4 835 590,94
	<i>Article 1 6 1 — Subtotal</i>		6 654 000	5 528 980	5 071 590,94
<b>1 6 3</b>	<b>Measures to assist the institution's staff</b>				
1 6 3 0	Social welfare	5,2	784 000	764 000	517 180,69
1 6 3 1	Mobility	5,2	754 000	754 000	702 914,74
1 6 3 2	Social contacts between members of staff and other social measures	5,2	238 000	255 000	248 522,25
	<i>Article 1 6 3 — Subtotal</i>		1 776 000	1 773 000	1 468 617,68
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5,2	1 100 000	1 100 000	1 172 537,01
1 6 5 2	Current operating expenditure for restaurants and canteens	5,2	1 365 000	3 500 000	4 050 000,00
1 6 5 4	Child care facilities	5,2	6 427 500	6 212 500	4 006 644,97
1 6 5 5	European Parliament contribution for accredited European Schools (Type II)	5,1	200 000	200 000	
	<i>Article 1 6 5 — Subtotal</i>		9 092 500	11 012 500	9 229 181,98
	<i>Chapter 1 6 — Subtotal</i>		17 522 500	18 314 480	15 769 390,60
	<i>Title 1 — Subtotal</i>		978 095 000	968 414 515	920 634 085,37
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	Buildings and associated costs				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5,2	33 058 000	28 782 000	29 109 302,26
2 0 0 1	Lease payments	5,2	p.m.	6 590 000	76 914 000,00
2 0 0 3	Acquisition of immovable property	5,2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5,2	15 770 000	18 560 000	29 037 044,51
2 0 0 7	Fitting-out of premises	5,2	57 940 000	45 471 000	23 517 399,72
2 0 0 8	Other specific property management arrangements	5,2	5 256 000	5 561 000	4 060 467,21
	<i>Article 2 0 0 — Subtotal</i>		112 024 000	104 964 000	162 638 213,70
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5,2	62 944 000	62 400 000	54 930 847,78
2 0 2 4	Energy consumption	5,2	20 160 000	21 690 000	17 034 803,69
2 0 2 6	Security and surveillance of buildings	5,2	16 760 000	20 211 500	25 890 784,21
2 0 2 8	Insurance	5,2	680 000	976 000	760 527,53
	<i>Article 2 0 2 — Subtotal</i>		100 544 000	105 277 500	98 616 963,21
	<i>Chapter 2 0 — Subtotal</i>		212 568 000	210 241 500	261 255 176,91

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
<b>2 1 0</b>	<b>Computing and telecommunications</b>				
2 1 0 0	Computing and telecommunications — business-as-usual operations — operations	5,2	25 310 000	28 560 000	22 369 914,61
2 1 0 1	Computing and telecommunications — business-as-usual operations — infrastructure	5,2	19 029 000	18 404 000	20 587 060,43
2 1 0 2	Computing and telecommunications — business-as-usual operations — General support for users	5,2	13 910 000	13 202 500	11 763 534,15
2 1 0 3	Computing and telecommunications — business-as-usual operations — Management of ICT applications	5,2	18 920 365	18 380 809	16 841 575,41
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5,2	21 824 135	21 173 000	19 352 736,86
2 1 0 5	Computing and telecommunications — Investment in projects	5,2	24 324 750	15 454 750	12 213 961,44
	<i>Article 2 1 0 — Subtotal</i>		123 318 250	115 175 059	103 128 782,90
<b>2 1 2</b>	<b>Furniture</b>	5,2	7 018 500	3 007 000	3 168 096,49
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5,2	30 868 100	24 159 090	19 365 043,88
<b>2 1 6</b>	<b>Transport of Members, other persons and goods</b>	5,2	6 682 000	6 989 000	4 961 174,18
	<i>Chapter 2 1 — Subtotal</i>		167 886 850	149 330 149	130 623 097,45
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5,2	1 756 000	2 263 000	1 463 016,51
<b>2 3 1</b>	<b>Financial charges</b>	5,2	40 000	40 000	19 598,46
<b>2 3 2</b>	<b>Legal costs and damages</b>	5,2	1 110 000	1 035 000	842 916,34
<b>2 3 6</b>	<b>Postage on correspondence and delivery charges</b>	5,2	303 000	355 000	297 523,89
<b>2 3 7</b>	<b>Removals</b>	5,2	1 440 000	1 160 000	1 512 597,25
<b>2 3 8</b>	<b>Other administrative expenditure</b>	5,2	1 013 750	946 000	688 938,55
<b>2 3 9</b>	<b>EMAS activities, including promotion, and European Parliament's carbon offsetting scheme</b>	5,2	250 000	250 000	0,—
	<i>Chapter 2 3 — Subtotal</i>		5 912 750	6 049 000	4 824 591,00
	<i>Title 2 — Subtotal</i>		386 367 600	365 620 649	396 702 865,36
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
<b>3 0 0</b>	<b>Expenses for staff missions and duty travel between the three places of work</b>	5,2	27 700 000	28 748 281	22 818 505,73
<b>3 0 2</b>	<b>Reception and representation expenses</b>	5,2	1 388 000	1 392 690	816 097,91
<b>3 0 4</b>	<b>Miscellaneous expenditure on meetings</b>				
3 0 4 0	Miscellaneous expenditure on internal meetings	5,2	1 400 000	1 400 000	2 246 000,00
3 0 4 2	Meetings, congresses and conferences	5,2	1 465 000	1 435 000	440 674,05

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
3 0 4 3	Miscellaneous expenditure for organising parliamentary assemblies, interparliamentary delegations and other delegations	5,2	1 100 000	1 200 000	256 302,28
3 0 4 9	Expenditure on travel agency services	5,2	2 040 000	2 000 000	1 985 000,00
	<i>Article 3 0 4 — Subtotal</i>		6 005 000	6 035 000	4 927 976,33
	<i>Chapter 3 0 — Subtotal</i>		35 093 000	36 175 971	28 562 579,97
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	<i>Acquisition of expertise</i>	5,2	9 309 500	8 957 000	4 963 870,79
3 2 1	<i>Acquisition of expertise for the European Parliamentary Research Service, the Library and the Archives</i>	5,2	8 829 000	9 107 200	5 876 203,82
3 2 2	<i>Documentation expenditure</i>	5,2	2 217 000	2 308 000	2 464 212,10
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>	5,2	1 100 000	1 340 000	512 925,74
3 2 4	<i>Production and dissemination</i>				
3 2 4 0	Official Journal	5,2	4 373 000	4 244 000	4 202 107,46
3 2 4 1	Digital and traditional publications	5,2	3 771 000	3 705 000	3 496 946,08
3 2 4 2	Expenditure on publication, information and participation in public events	5,2	16 662 000	16 501 034	19 651 446,69
3 2 4 3	Parliamentarium — the European Parliament Visitors' Centre	5,2	6 030 000	4 150 000	4 748 380,08
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5,2	30 723 500	31 739 039	27 249 058,55
3 2 4 5	Organisation of seminars, symposia and cultural activities	5,2	5 262 000	5 077 120	5 610 918,40
3 2 4 6	Parliamentary television channel (Web TV)	5,2	5 000 000	5 000 000	4 994 665,86
3 2 4 7	House of European History	5,2	6 500 000	10 000 000	9 571 045,83
3 2 4 8	Expenditure on audiovisual information	5,2	14 506 000	12 608 000	15 484 852,11
3 2 4 9	Information exchanges with national parliaments	5,2	250 000	250 000	65 334,15
	<i>Article 3 2 4 — Subtotal</i>		93 077 500	93 274 193	95 074 755,21
3 2 5	<i>Expenditure relating to Information Offices</i>	5,2	900 000	700 000	980 570,90
	<i>Chapter 3 2 — Subtotal</i>		115 433 000	115 686 393	109 872 538,56
	<i>Title 3 — Subtotal</i>		150 526 000	151 862 364	138 435 118,53
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTI- TUTION				
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	<i>Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members</i>	5,2	61 000 000	59 800 000	59 416 002,23
4 0 2	<i>Funding of European political parties</i>	5,2	31 400 000	28 350 084	27 713 795,20

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
4 0 3	<i>Funding of European political foundations</i>	5,2	18 700 000	16 668 000	13 393 988,80
	<i>Chapter 4 0 — Subtotal</i>		111 100 000	104 818 084	100 523 786,23
4 2	EXPENDITURE RELATING TO PARLIAM- MENTARY ASSISTANCE				
4 2 2	<b>EXPENDITURE RELATING TO PARLIA- MENTARY ASSISTANCE</b>	5,2	202 140 000	192 113 500	181 048 836,81
	<i>Chapter 4 2 — Subtotal</i>		202 140 000	192 113 500	181 048 836,81
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	<i>Cost of meetings and other activities of former Members</i>	5,2	210 000	200 000	200 000,00
4 4 2	<i>Cost of meetings and other activities of the European Parliamentary Association</i>	5,2	210 000	200 000	200 000,00
	<i>Chapter 4 4 — Subtotal</i>		420 000	400 000	400 000,00
	<i>Title 4 — Subtotal</i>		313 660 000	297 331 584	281 972 623,04
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		10 000 000	11 700 000	0,—
10 3	ENLARGEMENT RESERVE				
	<i>Chapter 10 3 — Subtotal</i>		p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY				
	<i>Chapter 10 4 — Subtotal</i>		p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS				
	<i>Chapter 10 5 — Subtotal</i>		p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT				
	<i>Chapter 10 6 — Subtotal</i>		p.m.	p.m.	0,—
10 8	EMAS RESERVE				
	<i>Chapter 10 8 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		10 000 000	11 700 000	0,—
	<b>Total</b>		<b>1 838 648 600</b>	<b>1 794 929 112</b>	<b>1 737 744 692,30</b>



## 2.2.2. Section 2 — European Council and Council

(in million EUR, rounded figures at current prices)

Breakdown Section 2 European Council and Council	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 392 000	1 302 000	0,2 %	– 90 000	– 6,5 %
— Staff	315 861 000	317 714 000	58,3 %	1 853 000	0,6 %
— Remuneration statutory staff	294 607 000	296 246 000	54,4 %	1 639 000	0,6 %
— Remuneration external staff	12 894 000	13 106 000	2,4 %	212 000	1,6 %
— Other staff expenditure	8 360 000	8 362 000	1,5 %	2 000	0,0 %
— European schools	p.m.	p.m.	0,0 %		0,0 %
— External services	110 916 000	112 215 000	20,6 %	1 299 000	1,2 %
— IT external services	26 015 000	28 437 000	5,2 %	2 422 000	9,3 %
— Linguistic external services	84 150 000	82 939 000	15,2 %	– 1 211 000	– 1,4 %
— Other external services	751 000	839 000	0,2 %	88 000	11,7 %
— Buildings	52 207 500	55 768 000	10,2 %	3 560 500	6,8 %
— Rent and purchases of buildings	3 806 000	3 829 000	0,7 %	23 000	0,6 %
— Other building related expenditure	48 401 500	51 939 000	9,5 %	3 537 500	7,3 %
— Meeting people	29 205 000	27 865 000	5,1 %	– 1 340 000	– 4,6 %
— Information	8 892 000	8 296 000	1,5 %	– 596 000	– 6,7 %
— General administrative expenditure	23 318 000	21 894 000	4,0 %	– 1 424 000	– 6,1 %
— Specific to the institution			0,0 %		
<b>Total</b>	<b>541 791 500</b>	<b>545 054 000</b>	<b>100,0 %</b>	<b>3 262 500</b>	<b>0,6 %</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	Members of the institution				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Basic salary	5,2	319 000	319 000	310 306,00
1 0 0 1	Entitlements related to the post held	5,2	66 000	66 000	58 312,00
1 0 0 2	Entitlements related to personal circumstances	5,2	9 000	21 000	7 866,00
1 0 0 3	Social security cover	5,2	13 000	14 000	11 551,00
1 0 0 4	Other management expenditure	5,2	675 000	675 000	444 675,00
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	5,2	p.m.	77 000	51 300,00
	<i>Article 1 0 0 — Subtotal</i>		1 082 000	1 172 000	884 010,00
<b>1 0 1</b>	<b>Termination of service</b>				
1 0 1 0	Pensions	5,2	170 000	170 000	12 777,00
	<i>Article 1 0 1 — Subtotal</i>		170 000	170 000	12 777,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>1 0 2</b>	<b><i>Provisional appropriation</i></b>				
1 0 2 0	Provisional appropriation for changes in entitlements	5,2	50 000	50 000	p.m.
	<i>Article 1 0 2 — Subtotal</i>		50 000	50 000	p.m.
	<i>Chapter 1 0 — Subtotal</i>		<b>1 302 000</b>	<b>1 392 000</b>	<b>896 787,00</b>
1 1	OFFICIALS AND TEMPORARY STAFF				
<b>1 1 0</b>	<b><i>Remuneration and other entitlements</i></b>				
1 1 0 0	Basic salaries	5,2	223 785 000	222 569 000	213 118 461,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5,2	1 950 000	2 047 000	1 472 393,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5,2	57 214 000	56 860 000	54 811 359,00
1 1 0 3	Social security cover	5,2	9 032 000	8 983 000	8 880 476,00
1 1 0 4	Salary weightings	5,2	50 000	50 000	76 381,00
1 1 0 5	Overtime	5,2	1 500 000	1 450 000	1 265 216,00
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	5,2	2 700 000	2 720 000	1 852 000,00
	<i>Article 1 1 0 — Subtotal</i>		296 231 000	294 679 000	281 476 286,00
<b>1 1 1</b>	<b><i>Termination of service</i></b>				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	5,2	56 000	166 000	194 819,00
1 1 1 1	Allowances for staff whose service is terminated	5,2	p.m.	p.m.	41 703,00
1 1 1 2	Entitlements of the former Secretaries-General	5,2	506 000	500 000	502 148,00
	<i>Article 1 1 1 — Subtotal</i>		562 000	666 000	738 670,00
<b>1 1 2</b>	<b><i>Provisional appropriation</i></b>				
1 1 2 0	Provisional appropriation (officials and temporary staff)	5,2	2 653 000	2 476 000	p.m.
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5,2	6 000	6 000	p.m.
	<i>Article 1 1 2 — Subtotal</i>		2 659 000	2 482 000	p.m.
	<i>Chapter 1 1 — Subtotal</i>		299 452 000	297 827 000	282 214 956,00
1 2	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 2 0</b>	<b><i>Other staff and external services</i></b>				
1 2 0 0	Other staff	5,2	9 189 000	9 259 000	7 455 499,00
1 2 0 1	National experts on secondment	5,2	953 000	953 000	862 795,00
1 2 0 2	Traineeships	5,2	650 000	607 000	575 190,00
1 2 0 3	External services	5,2	2 215 000	2 075 000	2 046 409,00
1 2 0 4	Supplementary services for the translation service	5,2	200 000	250 000	151 851,00
	<i>Article 1 2 0 — Subtotal</i>		13 207 000	13 144 000	11 091 744,00
<b>1 2 2</b>	<b><i>Provisional appropriation</i></b>	5,2	99 000	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		13 306 000	13 144 000	11 091 744,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 3 0</b>	<b><i>Expenditure relating to staff management</i></b>				
1 3 0 0	Miscellaneous expenditure on recruitment	5,2	173 000	167 000	165 138,00
1 3 0 1	Further training	5,2	1 970 000	1 950 000	1 900 980,00
	<i>Article 1 3 0 — Subtotal</i>		2 143 000	2 117 000	2 066 118,00
<b>1 3 1</b>	<b><i>Measures to assist the institution's staff</i></b>				
1 3 1 0	Special assistance grants	5,2	30 000	30 000	p.m.
1 3 1 1	Social contacts between members of staff	5,2	117 000	117 000	109 724,00
1 3 1 2	Supplementary aid for the disabled	5,2	210 000	200 000	145 000,00
1 3 1 3	Other welfare expenditure	5,2	66 000	66 000	79 600,00
	<i>Article 1 3 1 — Subtotal</i>		423 000	413 000	334 324,00
<b>1 3 2</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 3 2 0	Medical service	5,2	450 000	517 000	418 154,00
1 3 2 1	Restaurants and canteens	5,2	p.m.	p.m.	p.m.
1 3 2 2	Crèches and childcare facilities	5,2	2 646 000	2 593 000	2 250 000,00
	<i>Article 1 3 2 — Subtotal</i>		3 096 000	3 110 000	2 668 154,00
<b>1 3 3</b>	<b><i>Missions</i></b>				
1 3 3 1	Mission expenses of the General Secretariat of the Council	5,2	2 980 000	3 165 000	2 537 893,00
1 3 3 2	Travel expenses of staff related to the European Council	5,2	600 000	600 000	420 044,00
	<i>Article 1 3 3 — Subtotal</i>		3 580 000	3 765 000	2 957 937,00
<b>1 3 4</b>	<b><i>Schooling fees for Type II European schools</i></b>	5,1	p.m.	p.m.	0,—
	<i>Chapter 1 3 — Subtotal</i>		9 242 000	9 405 000	8 026 533,00
	<i>Title 1 — Subtotal</i>		323 302 000	321 768 000	302 230 020,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b><i>Buildings</i></b>				
2 0 0 0	Rent	5,2	2 829 000	2 806 000	525 077,00
2 0 0 1	Annual lease payments	5,2	p.m.	p.m.	p.m.
2 0 0 2	Acquisition of immovable property	5,2	1 000 000	1 000 000	10 000 000,00
2 0 0 3	Fitting-out and installation work	5,2	11 530 000	8 236 000	6 665 677,00
2 0 0 4	Work to make premises secure	5,2	1 635 000	1 740 000	327 288,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5,2	649 000	552 000	489 065,00
	<i>Article 2 0 0 — Subtotal</i>		17 643 000	14 334 000	18 007 107,00
<b>2 0 1</b>	<b>Costs relating to buildings</b>				
2 0 1 0	Cleaning and maintenance	5,2	19 100 000	17 647 500	13 155 906,00
2 0 1 1	Water, gas, electricity and heating	5,2	4 990 000	5 316 000	3 222 509,00
2 0 1 2	Building security and surveillance	5,2	13 217 000	13 890 000	10 992 419,00
2 0 1 3	Insurance	5,2	214 000	300 000	164 920,00
2 0 1 4	Other expenditure relating to buildings	5,2	604 000	720 000	354 422,00
	<i>Article 2 0 1 — Subtotal</i>		38 125 000	37 873 500	27 890 176,00
	<i>Chapter 2 0 — Subtotal</i>		55 768 000	52 207 500	45 897 283,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b>Computer systems and telecommunications</b>				
2 1 0 0	Acquisition of equipment and software	5,2	9 883 000	9 248 000	7 028 169,00
2 1 0 1	External assistance for the operation and development of computer systems	5,2	21 053 000	20 010 000	22 445 215,00
2 1 0 2	Servicing and maintenance of equipment and software	5,2	7 384 000	6 005 000	5 940 920,00
2 1 0 3	Telecommunications	5,2	1 980 000	3 225 000	1 931 000,00
	<i>Article 2 1 0 — Subtotal</i>		40 300 000	38 488 000	37 345 304,00
<b>2 1 1</b>	<b>Furniture</b>	5,2	1 016 000	2 664 000	707 802,00
<b>2 1 2</b>	<b>Technical equipment and installations</b>				
2 1 2 0	Purchase and replacement of technical equipment and installations	5,2	3 195 000	2 650 000	1 784 239,00
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5,2	90 000	100 000	60 303,00
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	5,2	749 000	651 000	490 436,00
	<i>Article 2 1 2 — Subtotal</i>		4 034 000	3 401 000	2 334 978,00
<b>2 1 3</b>	<b>Transport</b>	5,2	854 000	1 868 000	1 479 282,00
	<i>Chapter 2 1 — Subtotal</i>		46 204 000	46 421 000	41 867 366,00
2 2	OPERATING EXPENDITURE				
<b>2 2 0</b>	<b>Meetings and conferences</b>				
2 2 0 0	Travel expenses of delegations	5,2	17 802 000	17 802 000	14 074 731,00
2 2 0 1	Miscellaneous travel expenses	5,2	465 000	404 000	367 853,00
2 2 0 2	Interpreting costs	5,2	82 739 000	83 900 000	64 953 834,00
2 2 0 3	Representation expenses	5,2	281 000	3 265 000	2 104 480,00
2 2 0 4	Miscellaneous expenditure on internal meetings	5,2	5 462 000	3 458 000	3 190 204,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 2 0 5	Organisation of conferences, congresses and meetings	5,2	275 000	511 000	404 286,00
	<i>Article 2 2 0 — Subtotal</i>		107 024 000	109 340 000	85 095 388,00
<b>2 2 1</b>	<b>Information</b>				
2 2 1 0	Documentation and library expenditure	5,2	1 361 000	1 461 000	1 243 383,00
2 2 1 1	Official Journal	5,2	4 000 000	4 816 000	4 037 721,00
2 2 1 2	General publications	5,2	330 000	380 000	277 881,00
2 2 1 3	Information and public events	5,2	2 560 000	2 190 000	1 962 477,00
	<i>Article 2 2 1 — Subtotal</i>		8 251 000	8 847 000	7 521 462,00
<b>2 2 3</b>	<b>Miscellaneous expenses</b>				
2 2 3 0	Office supplies	5,2	482 000	536 000	259 742,00
2 2 3 1	Postal charges	5,2	80 000	80 000	82 029,00
2 2 3 2	Expenditure on studies, surveys and consultations	5,2	45 000	45 000	19 820,00
2 2 3 3	Interinstitutional cooperation	5,2	p.m.	p.m.	3 455,00
2 2 3 4	Removals	5,2	370 000	20 000	p.m.
2 2 3 5	Financial charges	5,2	10 000	10 000	5 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	5,2	1 250 000	1 250 000	1 450 000,00
2 2 3 7	Other operating expenditure	5,2	268 000	267 000	143 403,00
	<i>Article 2 2 3 — Subtotal</i>		2 505 000	2 208 000	1 963 449,00
	<i>Chapter 2 2 — Subtotal</i>		117 780 000	120 395 000	94 580 299,00
	<i>Title 2 — Subtotal</i>		219 752 000	219 023 500	182 344 948,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		2 000 000	1 000 000	p.m.
	<i>Title 10 — Subtotal</i>		2 000 000	1 000 000	p.m.
	<b>Total</b>		<b>545 054 000</b>	<b>541 791 500</b>	<b>484 574 968,00</b>

## 2.2.3. Section 4 — Court of Justice of the European Union

(in million EUR, rounded figures at current prices)

Breakdown Section 4 Court of Justice of the European Union	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	30 560 000	33 539 500	8,9 %	2 979 500	9,7 %
— Staff	228 904 000	245 706 000	65,0 %	16 802 000	7,3 %
— Remuneration statutory staff	214 700 000	230 443 000	61,0 %	15 743 000	7,3 %
— Remuneration external staff	6 904 500	7 231 500	1,9 %	327 000	4,7 %
— Other staff expenditure	7 299 500	8 031 500	2,1 %	732 000	10,0 %
— European schools	p.m.	21 000	0,0 %	21 000	0,0 %
— External services	21 680 500	22 674 000	6,0 %	993 500	4,6 %
— IT external services	10 231 000	10 515 500	2,8 %	284 500	2,8 %
— Linguistic external services	11 449 500	12 158 500	3,2 %	709 000	6,2 %
— Other external services			0,0 %		
— Buildings	62 092 000	61 068 000	16,2 %	– 1 024 000	– 1,6 %
— Rent and purchases of buildings	42 932 000	42 166 000	11,2 %	– 766 000	– 1,8 %
— Other building related expenditure	19 160 000	18 902 000	5,0 %	– 258 000	– 1,3 %
— Meeting people	798 500	883 000	0,2 %	84 500	10,6 %
— Information	2 850 000	2 697 500	0,7 %	– 152 500	– 5,4 %
— General administrative expenditure	10 123 000	11 239 000	3,0 %	1 116 000	11,0 %
— Specific to the institution	54 000	59 000	0,0 %	5 000	9,3 %
<b>Total</b>	<b>357 062 000</b>	<b>377 887 000</b>	<b>100,0 %</b>	<b>20 825 000</b>	<b>5,8 %</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<b>Remunerations and other entitlements</b>				
1 0 0 0	Remunerations and allowances	5,2	24 708 000	23 916 500	23 649 843,73
			3 637 000	2 000 000	
			28 345 000	25 916 500	
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5,2	1 033 000	1 449 000	170 785,50
			562 000		
			1 595 000		
	<i>Article 1 0 0 — Subtotal</i>		25 741 000	25 365 500	23 820 629,23
			4 199 000	2 000 000	
			29 940 000	27 365 500	
1 0 2	<b>Temporary allowances</b>	5,2	2 501 000	2 447 000	2 281 286,31
			217 000		
			2 718 000		
1 0 3	<b>Pensions</b>	5,2	p.m.	p.m.	7 249 383,56
1 0 4	<b>Missions</b>	5,2	303 000	295 500	293 000,00
			39 000		
			342 000		

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>1 0 6</b>	<b>Training</b>	5,2	452 000	452 000	316 632,68
			87 500		
			539 500		
<b>1 0 9</b>	<b>Provisional appropriation</b>	5,2	p.m.	p.m.	p.m.
	<i>Chapter 1 0 — Subtotal</i>		28 997 000	28 560 000	33 960 931,78
			4 542 500	2 000 000	
			33 539 500	30 560 000	
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remunerations and other entitlements</b>				
1 2 0 0	Remunerations and allowances	5,2	221 466 000	213 814 000	208 553 105,83
			8 083 000		
			229 549 000		
1 2 0 2	Paid overtime	5,2	664 000	656 000	629 490,37
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5,2	2 116 000	2 448 000	2 190 603,89
			176 500		
			2 292 500		
	<i>Article 1 2 0 — Subtotal</i>		224 246 000	216 918 000	211 373 200,09
			8 259 500		
			232 505 500		
<b>1 2 2</b>	<b>Allowances upon early termination of service</b>				
1 2 2 0	Allowances for staff retired in the interests of the service	5,2	230 000	230 000	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5,2	p.m.	p.m.	p.m.
	<i>Article 1 2 2 — Subtotal</i>		230 000	230 000	p.m.
<b>1 2 9</b>	<b>Provisional appropriation</b>	5,2	p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		224 476 000	217 148 000	211 373 200,09
			8 259 500		
			232 735 500		
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b>Other staff and external persons</b>				
1 4 0 0	Other staff	5,2	6 271 500	5 955 000	5 767 688,48
1 4 0 4	In-service training and staff exchanges	5,2	697 000	688 000	500 500,00
1 4 0 5	Other external services	5,2	263 000	261 500	237 415,00
1 4 0 6	External services in the linguistic field	5,2	12 158 500	11 449 500	10 344 870,64
	<i>Article 1 4 0 — Subtotal</i>		19 390 000	18 354 000	16 850 474,12
<b>1 4 9</b>	<b>Provisional appropriation</b>	5,2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		19 390 000	18 354 000	16 850 474,12

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b>Expenditure relating to staff management</b>				
1 6 1 0	Miscellaneous expenditure for staff recruitment	5,2	201 000 15 000 216 000	207 000	147 370,86
1 6 1 2	Further training	5,2	1 682 000 82 500 1 764 500	1 540 500	1 493 264,48
	<i>Article 1 6 1 — Subtotal</i>		1 883 000 97 500 1 980 500	1 747 500	1 640 635,34
<b>1 6 2</b>	<b>Missions</b>	5,2	349 000 12 500 361 500	349 000	348 000,00
<b>1 6 3</b>	<b>Expenditure on staff of the institution</b>				
1 6 3 0	Social welfare	5,2	21 000	21 000	5 250,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5,2	274 500 10 000 284 500	271 000	240 959,98
	<i>Article 1 6 3 — Subtotal</i>		295 500 10 000 305 500	292 000	246 209,98
<b>1 6 5</b>	<b>Activities relating to all persons working with the institution</b>				
1 6 5 0	Medical service	5,2	182 000 6 500 188 500	182 000	139 834,65
1 6 5 2	Restaurants and canteens	5,2	80 000	80 000	80 073,79
1 6 5 4	Early Childhood Centre	5,2	3 102 000 82 500 3 184 500	2 550 000	2 818 000,00
1 6 5 6	European Schools	5,1	21 000	p.m.	0,—
	<i>Article 1 6 5 — Subtotal</i>		3 385 000 89 000 3 474 000	2 812 000	3 037 908,44
	<i>Chapter 1 6 — Subtotal</i>		5 912 500 209 000 6 121 500	5 200 500	5 272 753,76
	<i>Title 1 — Subtotal</i>		278 775 500 13 011 000 291 786 500	269 262 500 2 000 000 271 262 500	267 457 359,75
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5,2	9 776 000	9 288 000	9 503 877,06



Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 0 0 1	Lease/purchase	5,2	32 390 000	33 644 000	33 160 495,73
2 0 0 3	Acquisition of immovable property	5,2	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	5,2	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	5,2	450 000	1 025 000	667 283,37
			50 000		
			500 000		
2 0 0 8	Studies and technical assistance in connection with building projects	5,2	1 270 000	1 121 000	1 291 011,33
	<i>Article 2 0 0 — Subtotal</i>		43 886 000	45 078 000	44 622 667,49
			50 000		
			50 000		
<b>2 0 2</b>	<b><i>Costs relating to buildings</i></b>				
2 0 2 2	Cleaning and maintenance	5,2	7 568 000	7 996 000	7 681 864,13
			125 500		
			7 693 500		
2 0 2 4	Energy consumption	5,2	2 541 000	2 812 000	2 166 141,65
			44 500		
			2 585 500		
2 0 2 6	Security and surveillance of buildings	5,2	6 443 000	5 797 000	5 694 205,03
			92 000		
			6 535 000		
2 0 2 8	Insurance	5,2	103 000	100 000	71 709,93
2 0 2 9	Other expenditure on buildings	5,2	215 000	309 000	255 569,75
	<i>Article 2 0 2 — Subtotal</i>		16 870 000	17 014 000	15 869 490,49
			262 000		
			17 132 000		
	<i>Chapter 2 0 — Subtotal</i>		60 756 000	62 092 000	60 492 157,98
			312 000		
			61 068 000		
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b><i>Equipment, operating costs and services related to data-processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5,2	6 038 000	5 437 000	5 986 158,69
			93 500		
			6 131 500		
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5,2	10 340 000	10 231 000	10 134 812,60
			175 500		
			10 515 500		
2 1 0 3	Telecommunications	5,2	812 000	804 500	738 478,67
			14 000		
			826 000		
	<i>Article 2 1 0 — Subtotal</i>		17 190 000	16 472 500	16 859 449,96
			283 000		
			17 473 000		

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 1 2	<b>Furniture</b>	5,2	702 500	722 000	599 934,07
			60 000		
			762 500		
2 1 4	<b>Technical equipment and installations</b>	5,2	403 000	238 000	249 414,97
			4 000		
			407 000		
2 1 6	<b>Vehicles</b>	5,2	1 423 000	1 450 000	1 359 331,23
			228 500		
			1 651 500		
	<i>Chapter 2 1 — Subtotal</i>		19 718 500	18 882 500	19 068 130,23
			575 500		
			20 294 000		
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<b>Stationery, office supplies and miscellaneous consumables</b>	5,2	640 000	640 000	649 375,77
			54 000		
			694 000		
2 3 1	<b>Financial charges</b>	5,2	50 000	50 000	15 258,75
2 3 2	<b>Legal expenses and damages</b>	5,2	70 000	20 000	14 170,00
2 3 6	<b>Postal charges</b>	5,2	210 000	304 000	277 556,43
2 3 8	<b>Other administrative expenditure</b>	5,2	404 500	457 500	397 579,02
			32 000		
			436 500		
	<i>Chapter 2 3 — Subtotal</i>		1 374 500	1 471 500	1 353 939,97
			86 000		
			1 460 500		
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	<b>Reception and representation expenses</b>	5,2	138 000	129 000	138 384,49
2 5 4	<b>Meetings, congresses, conferences and visits</b>	5,2	383 500	320 500	276 604,57
2 5 6	<b>Expenditure on information and on participation in public events</b>	5,2	p.m.	150 000	143 190,58
2 5 7	<b>Legal information service</b>	5,2	p.m.	p.m.	p.m.
	<i>Chapter 2 5 — Subtotal</i>		521 500	599 500	558 179,64
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<b>Limited consultations, studies and surveys</b>	5,2	p.m.	p.m.	p.m.
2 7 2	<b>Documentation, library and archiving expenditure</b>	5,2	1 400 000	1 385 000	1 340 123,05
			26 000		
			1 426 000%		
2 7 4	<b>Production and distribution of information</b>				
2 7 4 0	Official Journal	5,2	500 000	500 000	591 750,00
2 7 4 1	General publications	5,2	615 000	815 000	821 483,28
2 7 4 2	Other information expenditure	5,2	156 500	p.m.	p.m.
	<i>Article 2 7 4 — Subtotal</i>		1 271 500	1 315 000	1 413 233,28
	<i>Chapter 2 7 — Subtotal</i>		2 671 500	2 700 000	2 753 356,33
			26 000		
			2 697 500		

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
	<i>Title 2 — Subtotal</i>		85 042 000 999 500 86 041 500	85 745 500	84 225 764,15
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
3 7 1	<b>Special expenditure of the Court of Justice of the European Union</b>				
3 7 1 0	Court's expenses	5,2	59 000	54 000	17 059,64
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	5,2	p.m.	p.m.	p.m.
	<i>Article 3 7 1 — Subtotal</i>		59 000	54 000	17 059,64
	<i>Chapter 3 7 — Subtotal</i>		59 000	54 000	17 059,64
	<i>Title 3 — Subtotal</i>		59 000	54 000	17 059,64
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		14 010 500	2 000 000	p.m.
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	p.m.
	<i>Title 10 — Subtotal</i>		14 010 500	2 000 000	p.m.
	<b>Total</b>		<b>377 887 000</b>	<b>357 062 000</b>	<b>351 700 183,54</b>
	<b>Of which Reserves: 10 0</b>		<b>14 010 500</b>	<b>2 000 000</b>	

## 2.2.4. Section 5 — Court of Auditors

(in million EUR, rounded figures at current prices)

Breakdown Section 5 Court of Auditors	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	10 291 000	10 885 100	8,0 %	594 100	5,8 %
— Staff	103 883 000	105 833 000	78,1 %	1 950 000	1,9 %
— Remuneration statutory staff	96 546 000	97 923 000	72,3 %	1 377 000	1,4 %
— Remuneration external staff	3 974 000	4 543 000	3,4 %	569 000	14,3 %
— Other staff expenditure	3 363 000	3 367 000	2,5 %	4 000	0,1 %
— European schools			0,0 %		
— External services	5 100 000	5 183 000	3,8 %	83 000	1,6 %
— IT external services	4 593 000	4 700 000	3,5 %	107 000	2,3 %
— Linguistic external services	327 000	333 000	0,2 %	6 000	1,8 %
— Other external services	180 000	150 000	0,1 %	– 30 000	– 16,7 %
— Buildings	3 080 000	2 911 000	2,1 %	– 169 000	– 5,5 %
— Rent and purchases of buildings	160 000	169 000	0,1 %	9 000	5,6 %
— Other building related expenditure	2 920 000	2 742 000	2,0 %	– 178 000	– 6,1 %
— Meeting people	4 417 000	4 306 000	3,2 %	– 111 000	– 2,5 %
— Information	2 365 000	2 401 000	1,8 %	36 000	1,5 %
— General administrative expenditure	3 770 000	3 968 000	2,9 %	198 000	5,3 %
— Specific to the institution			0,0 %		
<b>Total</b>	<b>132 906 000</b>	<b>135 487 100</b>	<b>371,8 %</b>	<b>2 581 100</b>	<b>1,9 %</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration and other entitlements</b>				
1 0 0 0	Remuneration, allowances and pensions	5,2	8 741 100	8 567 000	8 824 024,32
1 0 0 2	Entitlements on entering and leaving the service	5,2	526 000	72 000	451 952,94
	<i>Article 1 0 0 — Subtotal</i>		9 267 100	8 639 000	9 275 977,26
<b>1 0 2</b>	<b>Temporary allowances</b>	5,2	1 219 000	1 253 000	1 663 085,67
<b>1 0 3</b>	<b>Pensions</b>	5,2	p.m.	p.m.	3 319 209,21
<b>1 0 4</b>	<b>Missions</b>	5,2	319 000	319 000	209 269,43
<b>1 0 6</b>	<b>Training</b>	5,2	80 000	80 000	85 971,58
<b>1 0 9</b>	<b>Provisional appropriation</b>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		10 885 100	10 291 000	14 553 513,15
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	5,2	97 510 000	96 113 000	91 518 624,75
1 2 0 2	Paid overtime	5,2	413 000	433 000	384 708,20

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5,2	958 000	874 000	870 991,66
	<i>Article 1 2 0 — Subtotal</i>		98 881 000	97 420 000	92 774 324,61
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
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,—
<b>1 2 9</b>	<b><i>Provisional appropriation</i></b>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		98 881 000	97 420 000	92 774 324,61
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff	5,2	3 128 000	2 947 000	2 822 433,72
1 4 0 4	In-service training and staff exchanges	5,2	1 374 000	987 000	890 216,31
1 4 0 5	Other external services	5,2	41 000	40 000	54 441,54
1 4 0 6	External services in the linguistic field	5,2	333 000	327 000	345 735,85
	<i>Article 1 4 0 — Subtotal</i>		4 876 000	4 301 000	4 112 827,42
<b>1 4 9</b>	<b><i>Provisional appropriation</i></b>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		4 876 000	4 301 000	4 112 827,42
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Miscellaneous expenditure on recruitment	5,2	48 000	48 000	57 700,00
1 6 1 2	Further training for staff	5,2	695 000	720 000	671 465,01
	<i>Article 1 6 1 — Subtotal</i>		743 000	768 000	729 165,01
<b>1 6 2</b>	<b><i>Missions</i></b>	5,2	3 600 000	3 700 000	3 118 961,61
<b>1 6 3</b>	<b><i>Assistance for staff of the institution</i></b>				
1 6 3 0	Social welfare	5,2	35 000	35 000	25 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5,2	77 000	77 000	83 000,00
	<i>Article 1 6 3 — Subtotal</i>		112 000	112 000	108 000,00
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 6 5 0	Medical service	5,2	105 000	104 000	66 000,00
1 6 5 2	Restaurants and canteens	5,2	60 000	55 000	107 000,00
1 6 5 4	Early Childhood Centre	5,2	1 389 000	1 450 000	1 512 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court staff	5,2	150 000	180 000	70 000,00
	<i>Article 1 6 5 — Subtotal</i>		1 704 000	1 789 000	1 755 000,00
	<i>Chapter 1 6 — Subtotal</i>		6 159 000	6 369 000	5 711 126,62
	<i>Title 1 — Subtotal</i>		120 801 100	118 381 000	117 151 791,80

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5,2	169 000	160 000	176 467,78
2 0 0 1	Lease/purchase	5,2	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property	5,2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5,2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5,2	210 000	410 000	130 088,34
2 0 0 8	Studies and technical assistance in connection with building projects	5,2	75 000	50 000	94 830,21
	<i>Article 2 0 0 — Subtotal</i>		454 000	620 000	401 386,33
<b>2 0 2</b>	<b>Expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5,2	1 271 000	1 280 000	1 084 000,00
2 0 2 4	Energy consumption	5,2	905 000	889 000	819 000,00
2 0 2 6	Security and surveillance of buildings	5,2	140 000	143 000	161 830,07
2 0 2 8	Insurance	5,2	96 000	96 000	42 625,67
2 0 2 9	Other expenditure on buildings	5,2	45 000	52 000	31 892,11
	<i>Article 2 0 2 — Subtotal</i>		2 457 000	2 460 000	2 139 347,85
	<i>Chapter 2 0 — Subtotal</i>		2 911 000	3 080 000	2 540 734,18
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5,2	2 220 000	2 077 000	2 130 999,62
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5,2	4 700 000	4 593 000	4 676 000,00
2 1 0 3	Telecommunications	5,2	427 000	482 000	391 999,83
	<i>Article 2 1 0 — Subtotal</i>		7 347 000	7 152 000	7 198 999,45
<b>2 1 2</b>	<b>Furniture</b>	5,2	75 000	85 000	69 088,20
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5,2	192 000	125 000	916 055,88
<b>2 1 6</b>	<b>Vehicles</b>	5,2	615 000	575 000	555 785,60
	<i>Chapter 2 1 — Subtotal</i>		8 229 000	7 937 000	8 739 929,13
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5,2	120 000	140 000	119 925,84
<b>2 3 1</b>	<b>Financial charges</b>	5,2	20 000	20 000	15 048,00
<b>2 3 2</b>	<b>Legal expenses and damages</b>	5,2	90 000	50 000	215 000,00
<b>2 3 6</b>	<b>Postage and delivery charges</b>	5,2	43 000	50 000	22 022,40
<b>2 3 8</b>	<b>Other administrative expenditure</b>	5,2	166 000	166 000	160 352,60
	<i>Chapter 2 3 — Subtotal</i>		439 000	426 000	532 348,84

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 5	MEETINGS AND CONFERENCES				
2 5 2	<i>Reception and representation expenses</i>	5,2	233 000	233 000	215 173,85
2 5 4	<i>Meetings, congresses and conferences</i>	5,2	131 000	142 000	91 724,93
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	5,2	17 000	17 000	16 836,40
2 5 7	<i>Joint Interpreting and Conference Service</i>	5,2	325 000	325 000	325 000,00
	<i>Chapter 2 5 — Subtotal</i>		706 000	717 000	648 735,18
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited consultations, studies and surveys</i>	5,2	636 000	443 000	721 894,46
2 7 2	<i>Documentation, library and archiving expenditure</i>	5,2	390 000	372 000	310 000,00
2 7 4	<i>Production and distribution</i>				
2 7 4 0	Official Journal	5,2	350 000	550 000	397 500,00
2 7 4 1	Publications of a general nature	5,2	1 025 000	1 000 000	835 115,75
	<i>Article 2 7 4 — Subtotal</i>		1 375 000	1 550 000	1 232 615,75
	<i>Chapter 2 7 — Subtotal</i>		2 401 000	2 365 000	2 264 510,21
	<i>Title 2 — Subtotal</i>		14 686 000	14 525 000	14 726 257,54
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>135 487 100</b>	<b>132 906 000</b>	<b>131 878 049,34</b>

## 2.2.5. Section 6 — European Economic and Social Committee

(in million EUR, rounded figures at current prices)

Breakdown Section 6 European Economic and Social Committee	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	19 666 555	19 721 555	15,2 %	55 000	0,3 %
— Staff	68 253 808	69 346 712	53,3 %	1 092 904	1,6 %
— Remuneration statutory staff	63 324 886	64 368 534	49,4 %	1 043 648	1,6 %
— Remuneration external staff	2 965 981	2 933 927	2,3 %	– 32 054	– 1,1 %
— Other staff expenditure	1 962 941	2 044 251	1,6 %	81 310	4,1 %
— European schools	p.m.	p.m.	0,0 %		0,0 %
— External services	11 872 252	11 896 900	9,1 %	24 648	0,2 %
— IT external services	1 881 843	1 901 512	1,5 %	19 669	1,0 %
— Linguistic external services	9 990 409	9 995 388	7,7 %	4 979	0,0 %
— Other external services			0,0 %		
— Buildings	19 721 293	19 732 342	15,2 %	11 049	0,1 %
— Rent and purchases of buildings	13 886 537	14 034 634	10,8 %	148 097	1,1 %
— Other building related expenditure	5 834 756	5 697 708	4,4 %	– 137 048	– 2,3 %
— Meeting people	2 601 908	2 591 908	2,0 %	– 10 000	– 0,4 %
— Information	2 154 084	2 090 005	1,6 %	– 64 079	– 3,0 %
— General administrative expenditure	4 712 070	4 717 053	3,6 %	4 983	0,1 %
— Specific to the institution	74 000	75 000	0,1 %	1 000	1,4 %
<b>Total</b>	<b>129 055 970</b>	<b>130 171 475</b>	<b>100,0 %</b>	<b>1 115 505</b>	<b>0,9 %</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES				
<b>1 0 0</b>	<b>Salaries, allowances and payments</b>				
1 0 0 0	Salaries, allowances and payments	5,2	96 080	96 080	76 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5,2	19 561 194	19 451 194 55 000 19 506 194	18 202 361,00
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	472 382	472 382	539 382,00
	<i>Article 1 0 0 — Subtotal</i>		20 129 656	20 019 656 55 000 20 074 656	18 817 743,00
<b>1 0 5</b>	<b>Further training, language courses and other training</b>	5,2	64 281	64 281	54 281,00
	<i>Chapter 1 0 — Subtotal</i>		20 193 937	20 083 937 55 000 20 138 937	18 872 024,00
1 2	OFFICIALS AND TEMPORARY STAFF				
<b>1 2 0</b>	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	5,2	64 337 034	63 008 443 285 000 63 293 443	62 947 254,00
1 2 0 2	Paid overtime	5,2	31 500	31 443	18 765,00



Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5,2	420 000	464 157	370 746,00
	<i>Article 1 2 0 — Subtotal</i>		64 788 534	63 504 043 285 000 63 789 043	63 336 765,00
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired in the interests of the service	5,2	p.m.	p.m.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5,2	p.m.	p.m.	p.m.
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	p.m.
<b>1 2 9</b>	<b><i>Provisional appropriation</i></b>	5,2	p.m.	p.m.	p.m.
	<i>Chapter 1 2 — Subtotal</i>		64 788 534	63 504 043 285 000 63 789 043	63 336 765,00
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff	5,2	2 124 292	2 086 065	2 027 864,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5,2	809 635	879 916	695 362,00
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	5,2	67 251	66 784	43 359,00
	<i>Article 1 4 0 — Subtotal</i>		3 001 178	3 032 765	2 766 585,00
<b>1 4 2</b>	<b><i>External services</i></b>				
1 4 2 0	Supplementary services for the translation service	5,2	1 624 810	1 437 310 93 750 1 531 060	274 810,00
1 4 2 2	Expert advice connected with consultative work	5,2	742 851	742 851	542 851,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	5,2	30 000	30 000	17 000,00
	<i>Article 1 4 2 — Subtotal</i>		2 397 661	2 210 161 93 750 2 303 911	834 661,00
<b>1 4 9</b>	<b><i>Provisional appropriation</i></b>	5,2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		5 398 839	5 242 926 93 750 5 336 676	3 601 246,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Expenditure on recruitment	5,2	55 000	55 000	48 471,00
1 6 1 2	Further training	5,2	586 000	506 000	487 205,00
	<i>Article 1 6 1 — Subtotal</i>		641 000	561 000	535 676,00
<b>1 6 2</b>	<b><i>Missions</i></b>	5,2	432 500	432 500	391 911,00
<b>1 6 3</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 6 3 0	Social welfare	5,2	32 000	32 000	33 000,00
1 6 3 2	Social contacts between members of staff and other social measures	5,2	169 000	169 000	157 206,00
1 6 3 4	Medical service	5,2	115 000	80 000	66 000,00
1 6 3 6	Restaurants and canteens	5,2	p.m.	p.m.	0,—
1 6 3 8	Early Childhood Centre and approved day nurseries	5,2	570 000	560 000	530 000,00
	<i>Article 1 6 3 — Subtotal</i>		886 000	841 000	786 206,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited European Schools (Type 2)	5,1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		1 959 500	1 834 500	1 713 793,00
	<i>Title 1 — Subtotal</i>		92 340 810	90 665 406 433 750	87 523 828,00 91 099 156
<b>2</b>	<b>BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE</b>				
<b>2 0</b>	<b>BUILDINGS AND ASSOCIATED COSTS</b>				
<b>2 0 0</b>	<b>Buildings</b>				
2 0 0 0	Rent	5,2	2 157 194	2 130 628	1 997 952,00
2 0 0 1	Annual lease payments and similar expenditure	5,2	11 877 440	11 755 909	11 499 917,00
2 0 0 3	Purchase of premises	5,2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5,2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5,2	197 114	320 328	816 468,00
2 0 0 8	Other expenditure on buildings	5,2	56 852	56 775	62 078,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5,2	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Subtotal</i>		14 288 600	14 263 640	14 376 415,00
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5,2	2 535 931	2 532 507	2 174 187,00
2 0 2 4	Energy consumption	5,2	792 631	792 675	460 160,00
2 0 2 6	Security and surveillance	5,2	2 035 451	2 052 711	1 998 457,00
2 0 2 8	Insurance	5,2	79 729	79 760	31 785,00
	<i>Article 2 0 2 — Subtotal</i>		5 443 742	5 457 653	4 664 589,00
	<i>Chapter 2 0 — Subtotal</i>		19 732 342	19 721 293	19 041 004,00
<b>2 1</b>	<b>DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE</b>				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data-processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5,2	1 547 711	1 514 025	1 603 137,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5,2	1 901 512	1 881 843	2 033 836,00
2 1 0 3	Telecommunications	5,2	1 368 304	1 376 959	1 324 454,00
	<i>Article 2 1 0 — Subtotal</i>		4 817 527	4 772 827	4 961 427,00
<b>2 1 2</b>	<b>Furniture</b>	5,2	173 628	231 188	99 493,00
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5,2	980 073	948 008	988 393,00
<b>2 1 6</b>	<b>Vehicles</b>	5,2	130 060	90 000	84 485,00
	<i>Chapter 2 1 — Subtotal</i>		6 101 288	6 042 023	6 133 798,00
<b>2 3</b>	<b>CURRENT ADMINISTRATIVE EXPENDITURE</b>				
<b>2 3 0</b>	<b>Stationery, office supplies and miscellaneous consumables</b>	5,2	184 859	213 444	162 916,00
<b>2 3 1</b>	<b>Financial charges</b>	5,2	6 000	6 000	4 500,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 3 2	<b>Legal costs and damages</b>	5,2	95 000	85 000	105 270,00
2 3 6	<b>Postage on correspondence and delivery charges</b>	5,2	102 000	125 000	81 862,00
2 3 8	<b>Other administrative expenditure</b>	5,2	129 418	122 446	133 397,00
	<i>Chapter 2 3 — Subtotal</i>		517 277	551 890	487 945,00
2 5	OPERATIONAL ACTIVITIES				
2 5 4	<b>Meetings, conferences, congresses, seminars and other events</b>				
2 5 4 0	Miscellaneous expenditure on internal meetings	5,2	227 430	227 430	256 892,00
2 5 4 2	Expenditure on the organisation of and participation in events	5,2	587 745	587 745	492 435,00
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	5,2	75 000	74 000	30 767,00
2 5 4 6	Representation expenses	5,2	129 000	139 000	60 000,00
2 5 4 8	Interpreting	5,2	8 370 578	8 459 349	7 105 000,00
	<i>Article 2 5 4 — Subtotal</i>		9 389 753	9 487 524	7 945 094,00
	<i>Chapter 2 5 — Subtotal</i>		9 389 753	9 487 524	7 945 094,00
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
2 6 0	<b>Communication, information and publications</b>				
2 6 0 0	Communication	5,2	815 500	845 500	757 326,00
2 6 0 2	Publishing and promotion of publications	5,2	468 000	470 000	476 294,00
2 6 0 4	Official Journal	5,2	395 000	430 000	306 439,00
	<i>Article 2 6 0 — Subtotal</i>		1 678 500	1 745 500	1 540 059,00
2 6 2	<b>Acquisition of information, documentation and archiving</b>				
2 6 2 0	Studies, research and hearings	5,2	155 000	155 000	87 862,00
2 6 2 2	Documentation and library expenditure	5,2	165 700	165 700	145 337,00
2 6 2 4	Archiving and related work	5,2	90 805	87 884	42 238,00
	<i>Article 2 6 2 — Subtotal</i>		411 505	408 584	275 437,00
	<i>Chapter 2 6 — Subtotal</i>		2 090 005	2 154 084	1 815 496,00
	<i>Title 2 — Subtotal</i>		37 830 665	37 956 814	35 423 337,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	433 750	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	433 750	0,—
	<b>Total</b>		<b>130 171 475</b>	<b>129 055 970</b>	<b>122 947 165,00</b>
	<b>Of which Reserves: 10 0</b>			<b>433 750</b>	

## 2.2.6. Section 7 — Committee of the Regions

(in million EUR, rounded figures at current prices)

Breakdown Section 7 Committee of the Regions	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	9 070 605	9 172 955	10,2 %	102 350	1,1 %
— Staff	51 292 404	52 815 124	58,6 %	1 522 720	3,0 %
— Remuneration statutory staff	46 908 057	47 966 026	53,2 %	1 057 969	2,3 %
— Remuneration external staff	2 860 777	3 103 812	3,4 %	243 035	8,5 %
— Other staff expenditure	1 523 570	1 745 286	1,9 %	221 716	14,6 %
— European schools	p.m.	p.m.	0,0 %		0,0 %
— External services	6 973 167	7 039 451	7,8 %	66 284	1,0 %
— IT external services	1 595 209	1 820 557	2,0 %	225 348	14,1 %
— Linguistic external services	5 377 958	5 218 894	5,8 %	– 159 064	– 3,0 %
— Other external services			0,0 %		
— Buildings	14 543 501	14 745 399	16,4 %	201 898	1,4 %
— Rent and purchases of buildings	10 254 617	10 380 091	11,5 %	125 474	1,2 %
— Other building related expenditure	4 288 884	4 365 308	4,8 %	76 424	1,8 %
— Meeting people	1 582 250	1 348 240	1,5 %	– 234 010	– 14,8 %
— Information	2 778 286	2 458 872	2,7 %	– 319 414	– 11,5 %
— General administrative expenditure	2 626 986	2 588 162	2,9 %	– 38 824	– 1,5 %
— Specific to the institution			0,0 %		
<b>Total</b>	<b>88 867 199</b>	<b>90 168 203</b>	<b>100,0 %</b>	<b>1 301 004</b>	<b>1,5 %</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<b>Salaries, allowances and payments</b>				
1 0 0 0	Salaries, allowances and payments	5,2	80 000	80 000	80 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5,2	9 077 955	8 865 603 110 002 8 975 605	8 313 084,00
	<i>Article 1 0 0 — Subtotal</i>		9 157 955	8 945 603 110 002 9 055 605	8 393 084,00
1 0 5	<b>Courses for Members of the institution</b>	5,2	15 000	15 000	20 000,00
	<i>Chapter 1 0 — Subtotal</i>		9 172 955	8 960 603 110 002 9 070 605	8 413 084,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<b>Remuneration and other entitlements</b>				
1 2 0 0	Remuneration and allowances	5,2	47 906 026	45 874 465 570 000 46 444 465	45 956 396,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 2 0 2	Paid overtime	5,2	60 000	60 000	40 693,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5,2	325 000	350 000	315 201,00
	<i>Article 1 2 0 — Subtotal</i>		48 291 026	46 284 465 570 000 46 854 465	46 312 290,00
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired in the interests of the service	5,2	p.m.	p.m.	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	5,2	p.m.	p.m.	p.m.
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	p.m.
<b>1 2 9</b>	<b><i>Provisional appropriation</i></b>	5,2	p.m.	403 592	p.m.
	<i>Chapter 1 2 — Subtotal</i>		48 291 026	46 688 057 570 000 47 258 057	46 312 290,00
1 4	OTHER STAFF AND EXTERNAL SERVICES				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff	5,2	2 285 954	2 100 317	1 748 577,00
1 4 0 2	Interpreting services	5,2	4 271 694	4 430 760	4 490 700,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5,2	817 858	760 460	631 820,00
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	5,2	70 000	45 000	65 000,00
	<i>Article 1 4 0 — Subtotal</i>		7 445 506	7 336 537	6 936 097,00
<b>1 4 2</b>	<b><i>External services</i></b>				
1 4 2 0	Supplementary services for the translation service	5,2	947 200	747 196 200 002 947 198	191 719,00
1 4 2 2	Expert assistance relating to consultative work	5,2	437 545	450 000	450 000,00
	<i>Article 1 4 2 — Subtotal</i>		1 384 745	1 197 196 200 002 1 397 198	641 719,00
<b>1 4 9</b>	<b><i>Provisional appropriation</i></b>	5,2	p.m.	p.m.	p.m.
	<i>Chapter 1 4 — Subtotal</i>		8 830 251	8 533 733 200 002 8 733 735	7 577 816,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Miscellaneous expenditure on recruitment	5,2	45 000	45 000	43 600,00
1 6 1 2	Further training, retraining and information for staff	5,2	435 136	425 070	425 062,00
	<i>Article 1 6 1 — Subtotal</i>		480 136	470 070	468 662,00
<b>1 6 2</b>	<b><i>Missions</i></b>	5,2	352 500	382 500	432 500,00
<b>1 6 3</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 6 3 0	Social welfare	5,2	20 000	20 000	12 500,00
1 6 3 2	Internal social policy	5,2	29 000	28 500	25 700,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 6 3 3	Mobility/Transport	5,2	50 000	50 000	60 000,00
1 6 3 4	Medical service	5,2	111 150	110 000	45 900,00
1 6 3 6	Restaurants and canteens	5,2	p.m.	p.m.	p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	5,2	660 000	450 000	528 050,00
	<i>Article 1 6 3 — Subtotal</i>		870 150	658 500	672 150,00
<b>1 6 4</b>	<b>Contribution to accredited European Schools</b>				
1 6 4 0	Contribution to accredited European Schools (Type 2)	5,1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		1 702 786	1 511 070	1 573 312,00
	<i>Title 1 — Subtotal</i>		67 997 018	65 693 463	63 876 502,00
				880 004	
				66 573 467	
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b>Buildings and associated costs</b>				
2 0 0 0	Rent	5,2	1 601 113	1 581 779	1 509 537,00
2 0 0 1	Annual lease payments	5,2	8 778 978	8 672 838	8 856 626,00
2 0 0 3	Acquisition of immovable property	5,2	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	5,2	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	5,2	134 835	237 029	740 253,00
2 0 0 8	Other expenditure on buildings	5,2	42 021	42 011	94 805,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5,2	p.m.	p.m.	p.m.
	<i>Article 2 0 0 — Subtotal</i>		10 556 947	10 533 657	11 201 221,00
<b>2 0 2</b>	<b>Other expenditure on buildings</b>				
2 0 2 2	Cleaning and maintenance	5,2	1 774 383	1 873 942	1 743 402,00
2 0 2 4	Energy consumption	5,2	585 857	585 720	339 840,00
2 0 2 6	Security and surveillance of buildings	5,2	1 772 825	1 494 808	1 494 468,00
2 0 2 8	Insurance	5,2	55 387	55 374	22 590,00
	<i>Article 2 0 2 — Subtotal</i>		4 188 452	4 009 844	3 600 300,00
	<i>Chapter 2 0 — Subtotal</i>		14 745 399	14 543 501	14 801 521,00
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b>Equipment, operating costs and services relating to data processing and telecommunications</b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5,2	1 170 853	1 158 650	1 203 343,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5,2	1 820 557	1 595 209	1 658 015,00
2 1 0 3	Telecommunications	5,2	189 147	189 102	163 589,00
	<i>Article 2 1 0 — Subtotal</i>		3 180 557	2 942 961	3 024 947,00
<b>2 1 2</b>	<b>Furniture</b>	5,2	116 847	159 315	73 778,00
<b>2 1 4</b>	<b>Technical equipment and installations</b>	5,2	692 089	693 821	767 207,00
<b>2 1 6</b>	<b>Vehicles</b>	5,2	78 111	71 984	80 000,00
	<i>Chapter 2 1 — Subtotal</i>		4 067 604	3 868 081	3 945 932,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 3	ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5,2	127 548	148 591	120 212,00
2 3 1	<i>Financial charges</i>	5,2	2 000	4 500	1 125,00
2 3 2	<i>Legal costs and damages</i>	5,2	30 000	30 000	30 000,00
2 3 6	<i>Postage on correspondence and delivery charges</i>	5,2	76 500	86 800	53 920,00
2 3 8	<i>Other administrative expenditure</i>	5,2	105 067	84 223	90 671,00
	<i>Chapter 2 3 — Subtotal</i>		341 115	354 114	295 928,00
2 5	MEETINGS AND CONFERENCES				
2 5 4	<i>Meetings, conferences, congresses, seminars and other events</i>				
2 5 4 0	Internal meetings	5,2	100 000	100 000	85 000,00
2 5 4 1	Third parties	5,2	26 990	77 000	37 595,00
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions	5,2	381 205	422 750	399 214,00
2 5 4 6	Representation expenses	5,2	50 000	150 000	150 000,00
	<i>Article 2 5 4 — Subtotal</i>		558 195	749 750	671 809,00
	<i>Chapter 2 5 — Subtotal</i>		558 195	749 750	671 809,00
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 6 0	<i>Communication and publications</i>				
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media	5,2	518 834	655 720	735 557,00
2 6 0 2	Editing and distribution of paper, audiovisual, electronic or web-based (internet/intranet) information support	5,2	774 471	808 305	715 552,00
2 6 0 4	Official Journal	5,2	150 000	150 000	187 500,00
	<i>Article 2 6 0 — Subtotal</i>		1 443 305	1 614 025	1 638 609,00
2 6 2	<i>Acquisition of documentation and archiving</i>				
2 6 2 0	External expertise and studies	5,2	449 409	449 409	432 808,00
2 6 2 2	Documentation and library expenditure	5,2	125 458	128 292	105 645,00
2 6 2 4	Expenditure on archive resources	5,2	121 500	126 560	144 892,00
	<i>Article 2 6 2 — Subtotal</i>		696 367	704 261	683 345,00
2 6 4	<i>Expenditure on publications, information and on participation in public events: information and communication activities</i>	5,2	319 200	460 000	424 900,00
	<i>Chapter 2 6 — Subtotal</i>		2 458 872	2 778 286	2 746 854,00
	<i>Title 2 — Subtotal</i>		22 171 185	22 293 732	22 462 044,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS <i>Chapter 10 0 — Subtotal</i>			880 004	
10 1	CONTINGENCY RESERVE <i>Chapter 10 1 — Subtotal</i>			p.m.	
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS <i>Chapter 10 2 — Subtotal</i>			p.m.	
	<i>Title 10 — Subtotal</i>			880 004	
	<b>Total</b>		<b>90 168 203</b>	<b>88 867 199</b>	<b>86 338 546,00</b>
	<b>Of which Reserves: 10 0</b>			<b>880 004</b>	



## 2.2.7. Section 8 — European Ombudsman

(in million EUR, rounded figures at current prices)

Breakdown Section 8 European Ombudsman	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	645 293	591 880	5,6 %	– 53 413	– 8,3 %
— Staff	7 356 012	7 754 771	72,8 %	398 759	5,4 %
— Remuneration statutory staff	6 702 510	6 919 269	64,9 %	216 759	3,2 %
— Remuneration external staff	562 502	649 502	6,1 %	87 000	15,5 %
— Other staff expenditure	91 000	186 000	1,7 %	95 000	104,4 %
— European schools	255 000	275 000	2,6 %	20 000	7,8 %
— External services	445 000	315 000	3,0 %	– 130 000	– 29,2 %
— IT external services			0,0 %		
— Linguistic external services	445 000	315 000	3,0 %	– 130 000	– 29,2 %
— Other external services			0,0 %		
— Buildings	749 000	860 000	8,1 %	111 000	14,8 %
— Rent and purchases of buildings	749 000	860 000	8,1 %	111 000	14,8 %
— Other building related expenditure			0,0 %		
— Meeting people	238 000	238 000	2,2 %		0,0 %
— Information	337 800	259 800	2,4 %	– 78 000	– 23,1 %
— General administrative expenditure	318 500	363 000	3,4 %	44 500	14,0 %
— Specific to the institution	1 500	1 500	0,0 %		0,0 %
<b>Total</b>	<b>10 346 105</b>	<b>10 658 951</b>	<b>100,0 %</b>	<b>312 846</b>	<b>2,9 %</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	5,2	426 880	431 160	415 457,78
1 0 2	<i>Temporary allowances</i>	5,2	124 000	163 133	160 474,17
1 0 3	<i>Pensions</i>	5,2	4 000	p.m.	104 432,34
1 0 4	<i>Mission expenses</i>	5,2	35 000	50 000	30 983,24
1 0 5	<i>Language and data-processing courses</i>	5,2	2 000	1 000	100,00
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		591 880	645 293	711 447,53
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5,2	6 916 269	6 699 510	6 639 226,52
1 2 0 2	Paid overtime	5,2	3 000	3 000	902,49
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5,2	80 000	25 000	78 986,40
	<i>Article 1 2 0 — Subtotal</i>		6 999 269	6 727 510	6 719 115,41

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>1 2 2</b>	<b><i>Allowances upon early termination of service</i></b>				
1 2 2 0	Allowances for staff retired in the interests of the service	5,2	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5,2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		6 999 269	6 727 510	6 719 115,41
1 4	OTHER STAFF AND OUTSIDE SERVICES				
<b>1 4 0</b>	<b><i>Other staff and external persons</i></b>				
1 4 0 0	Other staff	5,2	487 502	407 502	348 639,32
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5,2	162 000	155 000	87 551,13
	<i>Article 1 4 0 — Subtotal</i>		649 502	562 502	436 190,45
	<i>Chapter 1 4 — Subtotal</i>		649 502	562 502	436 190,45
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
<b>1 6 1</b>	<b><i>Expenditure relating to staff management</i></b>				
1 6 1 0	Expenditure on recruitment	5,2	5 000	5 000	2 120,23
1 6 1 2	Further training	5,2	95 000	55 000	52 563,54
	<i>Article 1 6 1 — Subtotal</i>		100 000	60 000	54 683,77
<b>1 6 3</b>	<b><i>Measures to assist the institution's staff</i></b>				
1 6 3 0	Social welfare	5,2	p.m.	p.m.	0,—
1 6 3 2	Social contacts between members of staff and other social measures	5,2	6 000	6 000	5 705,18
	<i>Article 1 6 3 — Subtotal</i>		6 000	6 000	5 705,18
<b>1 6 5</b>	<b><i>Activities relating to all persons working with the institution</i></b>				
1 6 5 0	European Schools	5,1	275 000	255 000	0,—
	<i>Article 1 6 5 — Subtotal</i>		275 000	255 000	0,—
	<i>Chapter 1 6 — Subtotal</i>		381 000	321 000	60 388,95
	<i>Title 1 — Subtotal</i>		8 621 651	8 256 305	7 927 142,34
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b><i>Buildings</i></b>				
2 0 0 0	Rent	5,2	860 000	749 000	715 000,00
	<i>Article 2 0 0 — Subtotal</i>		860 000	749 000	715 000,00
	<i>Chapter 2 0 — Subtotal</i>		860 000	749 000	715 000,00
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
<b>2 1 0</b>	<b><i>Equipment, operating costs and services relating to data processing and telecommunications</i></b>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5,2	200 000	133 000	75 457,58

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 1 0 1	Purchase, servicing and maintenance of equipment relating to telecommunications	5,2	p.m.	p.m.	0,—
	<i>Article 2 1 0 — Subtotal</i>		200 000	133 000	75 457,58
2 1 2	<b>Furniture</b>	5,2	15 000	15 000	15 000,00
2 1 6	<b>Vehicles</b>	5,2	19 000	19 000	19 000,00
	<i>Chapter 2 1 — Subtotal</i>		234 000	167 000	109 457,58
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<b>Administrative expenditure</b>				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5,2	12 000	18 000	10 752,30
2 3 0 1	Postage on correspondence and delivery charges	5,2	7 000	12 000	4 632,88
2 3 0 2	Telecommunications	5,2	6 000	7 000	4 524,01
2 3 0 3	Financial charges	5,2	500	500	30,70
2 3 0 4	Other expenditure	5,2	3 500	4 000	2 851,80
2 3 0 5	Legal costs and damages	5,2	5 000	15 000	0,—
	<i>Article 2 3 0 — Subtotal</i>		34 000	56 500	22 791,69
2 3 1	<b>Translation and interpretation</b>	5,2	315 000	445 000	389 500,00
2 3 2	<b>Support for activities</b>	5,2	95 000	95 000	49 845,11
	<i>Chapter 2 3 — Subtotal</i>		444 000	596 500	462 136,80
	<i>Title 2 — Subtotal</i>		1 538 000	1 512 500	1 286 594,38
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	<b>Staff mission expenses</b>	5,2	157 000	157 000	145 000,00
3 0 2	<b>Reception and representation expenses</b>	5,2	7 000	10 000	1 664,30
3 0 3	<b>Meetings in general</b>	5,2	47 000	36 000	24 650,91
3 0 4	<b>Internal meetings</b>	5,2	27 000	35 000	25 889,80
	<i>Chapter 3 0 — Subtotal</i>		238 000	238 000	197 205,01
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	<b>Acquisition of information and expertise</b>				
3 2 0 0	Documentation and library expenditure	5,2	8 000	10 000	4 999,61
3 2 0 1	Expenditure on archive resources	5,2	15 000	15 000	15 000,00
	<i>Article 3 2 0 — Subtotal</i>		23 000	25 000	19 999,61
3 2 1	<b>Production and dissemination</b>				
3 2 1 0	Communication and publications	5,2	219 000	310 000	189 150,63
	<i>Article 3 2 1 — Subtotal</i>		219 000	310 000	189 150,63
	<i>Chapter 3 2 — Subtotal</i>		242 000	335 000	209 150,24
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	<b>Studies and subsidies</b>				
3 3 0 0	Studies	5,2	17 800	2 800	2 700,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	5,2	p.m.	p.m.	22 620,10
	<i>Article 3 3 0 — Subtotal</i>		17 800	2 800	25 320,10
	<i>Chapter 3 3 — Subtotal</i>		17 800	2 800	25 320,10
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES				
3 4 0	<i>Expenses relating to the Ombudsman's duties</i>				
3 4 0 0	Miscellaneous expenses	5,2	1 500	1 500	2 100,00
	<i>Article 3 4 0 — Subtotal</i>		1 500	1 500	2 100,00
	<i>Chapter 3 4 — Subtotal</i>		1 500	1 500	2 100,00
	<i>Title 3 — Subtotal</i>		499 300	577 300	433 775,35
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>10 658 951</b>	<b>10 346 105</b>	<b>9 647 512,07</b>

## 2.2.8. Section 9 — European data-protection Supervisor

(in million EUR, rounded figures at current prices)

Breakdown Section 9 European data-protection Supervisor	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 009 243	889 066	9,6 %	– 120 177	– 11,9 %
— Staff	5 020 500	5 705 829	61,4 %	685 329	13,7 %
— Remuneration statutory staff	4 205 301	4 686 815	50,5 %	481 514	11,5 %
— Remuneration external staff	527 965	719 500	7,7 %	191 535	36,3 %
— Other staff expenditure	287 234	299 514	3,2 %	12 280	4,3 %
— European schools			0,0 %		
— External services	775 000	775 000	8,3 %		0,0 %
— IT external services			0,0 %		
— Linguistic external services	775 000	775 000	8,3 %		0,0 %
— Other external services			0,0 %		
— Buildings	885 000	922 000	9,9 %	37 000	4,2 %
— Rent and purchases of buildings	885 000	922 000	9,9 %	37 000	4,2 %
— Other building related expenditure			0,0 %		
— Meeting people	172 398	147 398	1,6 %	– 25 000	– 14,5 %
— Information	112 000	112 000	1,2 %		0,0 %
— General administrative expenditure	909 750	736 750	7,9 %	– 173 000	– 19,0 %
— Specific to the institution			0,0 %		
<b>Total</b>	<b>8 883 891</b>	<b>9 288 043</b>	<b>100,0 %</b>	<b>404 152</b>	<b>4,5 %</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
<b>1 0 0</b>	<b>Remuneration, allowances and other entitlements of Members</b>				
1 0 0 0	Remuneration and allowances	5,2	640 940	627 689	588 087,43
1 0 0 1	Entitlements on entering and leaving the service	5,2	p.m.	—	130 000,00
1 0 0 2	Temporary allowances	5,2	163 732	296 000	0,—
1 0 0 3	Pensions	5,2	p.m.	p.m.	38 083,14
1 0 0 4	Provisional appropriation	5,2	p.m.	11 160	0,—
	<i>Article 1 0 0 — Subtotal</i>		804 672	934 849	756 170,57
<b>1 0 1</b>	<b>Other expenditure in connection with Members</b>				
1 0 1 0	Further training	5,2	25 000	15 000	0,—
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5,2	59 394	59 394	59 394,00
	<i>Article 1 0 1 — Subtotal</i>		84 394	74 394	59 394,00
	<i>Chapter 1 0 — Subtotal</i>		889 066	1 009 243	815 564,57

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 1	STAFF OF THE INSTITUTION				
<b>1 1 0</b>	<b>Remuneration, allowances and other entitlements of officials and temporary staff</b>				
1 1 0 0	Remuneration and allowances	5,2	4 328 815	4 105 808	3 507 731,96
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5,2	50 000	50 000	10 000,00
1 1 0 2	Paid overtime	5,2	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants	5,2	p.m.	—	0,—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	5,2	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	5,2	p.m.	—	0,—
	<i>Article 1 1 0 — Subtotal</i>		4 378 815	4 155 808	3 517 731,96
<b>1 1 1</b>	<b>Other staff</b>				
1 1 1 0	Contract staff	5,2	272 070	251 756	727 183,02
1 1 1 1	Cost of traineeships and staff exchanges	5,2	179 428	179 428	99 428,00
1 1 1 2	Services and work to be contracted out	5,2	51 202	51 202	2 703,80
	<i>Article 1 1 1 — Subtotal</i>		502 700	482 386	829 314,82
<b>1 1 2</b>	<b>Other expenditure in connection with staff</b>				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5,2	132 398	157 398	112 686,00
1 1 2 1	Recruitment costs	5,2	6 789	6 789	14 211,00
1 1 2 2	Further training	5,2	78 500	78 500	78 500,00
1 1 2 3	Social service	5,2	p.m.	p.m.	0,—
1 1 2 4	Medical service	5,2	14 844	14 844	7 422,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5,2	80 000	80 000	60 000,00
1 1 2 6	Relations between staff and other welfare expenditure	5,2	6 000	6 000	5 858,25
	<i>Article 1 1 2 — Subtotal</i>		318 531	343 531	278 677,25
	<i>Chapter 1 1 — Subtotal</i>		5 200 046	4 981 725	4 625 724,03
	<i>Title 1 — Subtotal</i>		6 089 112	5 990 968	5 441 288,60
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
<b>2 0 0</b>	<b>Rents, charges and buildings expenditure</b>	5,2	922 000	885 000	885 000,00
<b>2 0 1</b>	<b>Expenditure in connection with the operation and activities of the institution</b>				
2 0 1 0	Equipment	5,2	367 500	367 500	370 000,00
2 0 1 1	Supplies	5,2	15 000	15 000	15 000,00
2 0 1 2	Other operating expenditure	5,2	110 250	110 250	105 000,00
2 0 1 3	Translation and interpretation costs	5,2	775 000	775 000	680 000,00
2 0 1 4	Expenditure on publishing and information	5,2	112 000	112 000	127 000,00

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
2 0 1 5	Expenditure in connection with the activities of the institution	5,2	144 000	117 000	139 000,00
	<i>Article 2 0 1 — Subtotal</i>		1 523 750	1 496 750	1 436 000,00
	<i>Chapter 2 0 — Subtotal</i>		2 445 750	2 381 750	2 321 000,00
	<i>Title 2 — Subtotal</i>		2 445 750	2 381 750	2 321 000,00
3	EUROPEAN DATA PROTECTION BOARD				
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
<b>3 0 0</b>	<b><i>Remuneration, allowances and other entitlements of the Chair</i></b>				
3 0 0 0	Remuneration and allowances	5,2	p.m.	p.m.	0,—
3 0 0 1	Entitlements on entering and leaving the service	5,2	p.m.	p.m.	0,—
3 0 0 2	Temporary allowances	5,2	p.m.	p.m.	0,—
3 0 0 3	Pensions	5,2	p.m.	p.m.	0,—
	<i>Article 3 0 0 — Subtotal</i>		p.m.	p.m.	0,—
<b>3 0 1</b>	<b><i>Remuneration, allowances and other entitlements of officials and temporary staff</i></b>				
3 0 1 0	Remuneration and allowances	5,2	358 000	99 493	0,—
3 0 1 1	Entitlements on entering, leaving the service and on transfer	5,2	25 000	25 000	0,—
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	5,2	p.m.	p.m.	0,—
	<i>Article 3 0 1 — Subtotal</i>		383 000	124 493	0,—
<b>3 0 2</b>	<b><i>Other staff</i></b>				
3 0 2 0	Contract staff	5,2	76 800	45 579	0,—
3 0 2 1	Cost of traineeships and staff exchanges	5,2	140 000	p.m.	0,—
3 0 2 2	Services and work to be contracted out	5,2	p.m.	p.m.	0,—
	<i>Article 3 0 2 — Subtotal</i>		216 800	45 579	0,—
<b>3 0 3</b>	<b><i>Other expenditure in connection with staff of the Board</i></b>				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	5,2	15 000	15 000	0,—
3 0 3 1	Recruitment costs	5,2	10 500	4 500	0,—
3 0 3 2	Further training	5,2	10 990	4 710	0,—
3 0 3 3	Medical service	5,2	891	891	0,—
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	5,2	16 000	16 000	0,—
	<i>Article 3 0 3 — Subtotal</i>		53 381	41 101	0,—
<b>3 0 4</b>	<b><i>Expenditure in connection with the operation and activities of the Board</i></b>				
3 0 4 0	Meetings of the Board	5,2	p.m.	p.m.	0,—
3 0 4 1	Translation and interpretation costs	5,2	p.m.	p.m.	0,—
3 0 4 2	Expenditure on publishing and information	5,2	p.m.	p.m.	0,—
3 0 4 3	Information technology equipment and services	5,2	100 000	300 000	0,—

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
3 0 4 4	Travel expenses of external experts	5,2	p.m.	p.m.	0,—
3 0 4 5	External consultancy and studies	5,2	p.m.	p.m.	0,—
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5,2	p.m.	p.m.	0,—
	<i>Article 3 0 4 — Subtotal</i>		100 000	300 000	0,—
	<i>Chapter 3 0 — Subtotal</i>		753 181	511 173	0,—
	<i>Title 3 — Subtotal</i>		753 181	511 173	0,—
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	<b>Total</b>		<b>9 288 043</b>	<b>8 883 891</b>	<b>7 762 288,60</b>



## 2.2.9. Section 10 — European External Action Service

(in million EUR, rounded figures at current prices)

Breakdown Section 10 European External Action Service	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2015	2016	2016	2016 – 2015	2016 / 2015
	(1)	(2)		(2 – 1)	(2 / 1)
— Members			0,0 %		
— Staff	330 638 285	346 210 000	54,6 %	15 571 715	4,7 %
— Remuneration statutory staff	227 389 000	234 125 000	36,9 %	6 736 000	3,0 %
— Remuneration external staff	78 683 000	83 359 000	13,2 %	4 676 000	5,9 %
— Other staff expenditure	24 566 285	28 726 000	4,5 %	4 159 715	16,9 %
— European schools			0,0 %		
— External services	450 000	490 000	0,1 %	40 000	8,9 %
— IT external services			0,0 %		
— Linguistic external services	450 000	490 000	0,1 %	40 000	8,9 %
— Other external services			0,0 %		
— Buildings	185 784 301	198 931 000	31,4 %	13 146 699	7,1 %
— Rent and purchases of buildings	174 171 301	187 116 000	29,5 %	12 944 699	7,4 %
— Other building related expenditure	11 613 000	11 815 000	1,9 %	202 000	1,7 %
— Meeting people	9 108 000	9 108 000	1,4 %		0,0 %
— Information	1 758 500	1 600 000	0,3 %	– 158 500	– 9,0 %
— General administrative expenditure	75 097 800	77 289 000	12,2 %	2 191 200	2,9 %
— Specific to the institution	p.m.	p.m.	0,0 %		0,0 %
<b>Total</b>	<b>602 836 886</b>	<b>633 628 000</b>	<b>100,0 %</b>	<b>30 791 114</b>	<b>5,1 %</b>

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1	STAFF AT HEADQUARTERS				
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
<i>1 1 0</i>	<i>Remuneration and other entitlements relating to statutory staff</i>				
1 1 0 0	Basic salaries	5,2	95 648 000	93 271 000	91 339 873,54
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5,2	564 000	626 000	476 157,74
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5,2	24 959 000	24 284 000	24 217 554,70
1 1 0 3	Social security cover	5,2	3 827 000	3 698 000	3 580 442,64

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 1 0 4	Salary weightings and adjustments	5,2	p.m.	p.m.	
	<i>Article 1 1 0 — Subtotal</i>		124 998 000	121 879 000	119 614 028,62
	<i>Chapter 1 1 — Subtotal</i>		124 998 000	121 879 000	119 614 028,62
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
<b>1 2 0</b>	<b><i>Remuneration and other entitlements relating to external staff</i></b>				
1 2 0 0	Contract staff	5,2	7 288 000	7 198 000	6 980 214,40
1 2 0 1	Non-military seconded national experts	5,2	3 571 000	3 497 000	3 668 994,00
1 2 0 2	Traineeships	5,2	358 000	357 000	362 690,00
1 2 0 3	External services	5,2	p.m.	p.m.	
1 2 0 4	Agency staff and special advisers	5,2	200 000	103 000	206 271,64
1 2 0 5	Military seconded national experts	5,2	7 773 000	7 460 000	7 574 928,00
	<i>Article 1 2 0 — Subtotal</i>		19 190 000	18 615 000	18 793 098,04
<b>1 2 2</b>	<b><i>Provisional appropriation</i></b>	5,2	p.m.	p.m.	
	<i>Chapter 1 2 — Subtotal</i>		19 190 000	18 615 000	18 793 098,04
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT				
<b>1 3 0</b>	<b><i>Expenditure relating to staff management</i></b>				
1 3 0 0	Recruitment	5,2	50 000	100 000	70 000,00
1 3 0 1	Training	5,2	947 000	947 000	974 842,44
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	5,2	1 410 000	1 260 000	1 410 000,00
	<i>Article 1 3 0 — Subtotal</i>		2 407 000	2 307 000	2 454 842,44
	<i>Chapter 1 3 — Subtotal</i>		2 407 000	2 307 000	2 454 842,44
1 4	MISSIONS				
<b>1 4 0</b>	<b><i>Missions</i></b>	5,2	8 123 000	8 123 000	7 723 305,00
	<i>Chapter 1 4 — Subtotal</i>		8 123 000	8 123 000	7 723 305,00
1 5	MEASURES TO ASSIST STAFF				
<b>1 5 0</b>	<b><i>Measures to assist staff</i></b>				
1 5 0 0	Social services and assistance to staff	5,2	191 000	199 000	187 935,00
1 5 0 1	Medical service	5,2	520 000	595 000	590 000,00
1 5 0 2	Restaurants and canteens	5,2	p.m.	p.m.	

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
1 5 0 3	Crèches and childcare facilities	5,2	817 000	878 000	924 000,00
	<i>Article 1 5 0 — Subtotal</i>		1 528 000	1 672 000	1 701 935,00
	<i>Chapter 1 5 — Subtotal</i>		1 528 000	1 672 000	1 701 935,00
	<i>Title 1 — Subtotal</i>		156 246 000	152 596 000	150 287 209,10
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEAD- QUARTERS				
2 0	BUILDINGS AND ASSOCIATED COSTS				
<b>2 0 0</b>	<b><i>Buildings</i></b>				
2 0 0 0	Rent and annual lease payments	5,2	18 168 000	18 372 000	18 214 000,00
2 0 0 1	Acquisition of immovable property	5,2	p.m.	p.m.	
2 0 0 2	Fitting-out and security works	5,2	235 000	100 000	167 215,35
	<i>Article 2 0 0 — Subtotal</i>		18 403 000	18 472 000	18 381 215,35
<b>2 0 1</b>	<b><i>Costs relating to buildings</i></b>				
2 0 1 0	Cleaning and maintenance	5,2	4 190 000	4 330 000	3 897 885,86
2 0 1 1	Water, gas, electricity and heating	5,2	1 120 000	1 293 000	1 047 600,00
2 0 1 2	Security and surveillance of buildings	5,2	6 090 000	5 700 000	5 746 825,36
2 0 1 3	Insurance	5,2	50 000	60 000	39 500,00
2 0 1 4	Other expenditure relating to buildings	5,2	130 000	130 000	149 708,00
	<i>Article 2 0 1 — Subtotal</i>		11 580 000	11 513 000	10 881 519,22
	<i>Chapter 2 0 — Subtotal</i>		29 983 000	29 985 000	29 262 734,57
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
<b>2 1 0</b>	<b><i>Computer systems and telecommunications</i></b>				
2 1 0 0	Information and communication technology	5,2	12 837 000	12 837 000	13 117 000,00
2 1 0 1	Cryptography and highly classified information and communications technology	5,2	13 745 000	13 745 000	11 571 082,38
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5,2	2 550 000	2 550 000	
2 1 0 3	Technical security countermeasures	5,2	1 250 000	1 250 000	
	<i>Article 2 1 0 — Subtotal</i>		30 382 000	30 382 000	24 688 082,38

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>2 1 1</b>	<b><i>Furniture, technical equipment and transport</i></b>				
2 1 1 0	Furniture	5,2	155 000	200 000	154 309,42
2 1 1 1	Technical equipment and installations	5,2	150 000	50 000	83 974,60
2 1 1 2	Transport	5,2	95 000	95 000	104 300,00
	<i>Article 2 1 1 — Subtotal</i>		400 000	345 000	342 584,02
	<i>Chapter 2 1 — Subtotal</i>		30 782 000	30 727 000	25 030 666,40
2 2	OTHER OPERATING EXPENDITURE				
<b>2 2 0</b>	<b><i>Conferences, congresses and meetings</i></b>				
2 2 0 0	Organisation of meetings, conferences and congresses	5,2	485 000	485 000	735 100,00
2 2 0 1	Experts' travel expenses	5,2	50 000	50 000	50 000,00
	<i>Article 2 2 0 — Subtotal</i>		535 000	535 000	785 100,00
<b>2 2 1</b>	<b><i>Information</i></b>				
2 2 1 0	Documentation and library expenditure	5,2	765 000	923 000	740 282,15
2 2 1 1	Satellite imagery	5,2	450 000	450 000	495 000,00
2 2 1 2	General publications	5,2	41 000	41 000	25 565,36
2 2 1 3	Public information and public events	5,2	295 000	295 000	187 808,50
	<i>Article 2 2 1 — Subtotal</i>		1 551 000	1 709 000	1 448 656,01
<b>2 2 2</b>	<b><i>Language services</i></b>				
2 2 2 0	Translation	5,2	p.m.	p.m.	
2 2 2 1	Interpretation	5,2	490 000	450 000	579 150,00
	<i>Article 2 2 2 — Subtotal</i>		490 000	450 000	579 150,00
<b>2 2 3</b>	<b><i>Miscellaneous expenses</i></b>				
2 2 3 0	Office supplies	5,2	323 000	323 000	323 235,00
2 2 3 1	Postal charges	5,2	155 000	155 000	156 710,00
2 2 3 2	Expenditure on studies, surveys and consultations	5,2	49 000	49 500	29 387,00
2 2 3 3	Interinstitutional cooperation	5,2	1 893 000	1 795 000	2 037 146,00
2 2 3 4	Removals	5,2	120 000	120 000	124 100,00
2 2 3 5	Financial charges	5,2	5 000	5 000	5 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	5,2	25 000	25 000	63 484,25
2 2 3 7	Other operating expenditure	5,2	10 000	10 000	
	<i>Article 2 2 3 — Subtotal</i>		2 580 000	2 482 500	2 739 062,25

Title Chapter Article Item	Heading	FF	Budget 2016	Appropriations 2015	Outturn 2014
<b>2 2 4</b>	<b><i>Conflict Prevention and Mediation Support Services (continuation)</i></b>				
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	5,2	450 000	450 000	500 000,00
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	500 000,00
	<i>Chapter 2 2 — Subtotal</i>		5 606 000	5 626 500	6 051 968,26
	<i>Title 2 — Subtotal</i>		66 371 000	66 338 500	60 345 369,23
3	DELEGATIONS				
3 0	DELEGATIONS				
<b>3 0 0</b>	<b><i>Delegations</i></b>				
3 0 0 0	Remuneration and entitlements of statutory staff	5,2	109 127 000	105 510 000	105 827 291,27
3 0 0 1	External staff and outside services	5,2	64 169 000	60 068 000	56 274 243,20
3 0 0 2	Other expenditure related to staff	5,2	24 791 000	20 587 285	22 403 382,74
3 0 0 3	Buildings and associated costs	5,2	168 948 000	155 799 301	98 110 900,31
3 0 0 4	Other administrative expenditure	5,2	43 976 000	41 937 800	19 186 753,39
3 0 0 5	Commission contribution for delegations	5,2	p.m.	p.m.	
	<i>Article 3 0 0 — Subtotal</i>		411 011 000	383 902 386	301 802 570,91
	<i>Chapter 3 0 — Subtotal</i>		411 011 000	383 902 386	301 802 570,91
	<i>Title 3 — Subtotal</i>		411 011 000	383 902 386	301 802 570,91
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>			p.m.	
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>			p.m.	
	<i>Title 10 — Subtotal</i>			p.m.	
	<b>Total</b>		<b>633 628 000</b>	<b>602 836 886</b>	<b>512 435 149,24</b>

### 3. NOMENCLATURE CHANGES BETWEEN THE 2015 BUDGET AND THE 2016 DRAFT BUDGET

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

In principle the nomenclature remains stable over the financial framework period. This year, however, the Commission has made some minor adaptations to take account of the organisation of the Juncker Commission, which has no net impact on the budget. Otherwise a limited number of new budget items are created, mostly in the field of agriculture to reflect the reform of the system of direct payments. Finally, several pilot projects and preparatory actions have been completed, after which their budget lines can be deleted.

#### 3.1. Presentation of nomenclature changes by budget lines, sorted by the nomenclature of the 2016 draft budget

Budget 2015 (°)	Draft budget 2016	Name in draft budget 2016 (°)	Action
<b>Economic and financial affairs</b>			
01 01 01	01 01 01	Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area	Transferred in part
01 01 03 01	01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	Transferred in part
01 02 01	01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	Transferred in part
24 03 01	01 02 04	Protecting the euro banknotes and coins against counterfeiting and related fraud	Transferred
24 03 51	01 02 51	Completion of Pericles	Transferred
	01 02 77 01	Preparatory Action — Capacity development and institution building to support the implementation of economic reforms	New
<b>Internal market, Industry, Entrepreneurship and SMEs</b>			
12 01 01	02 01 01	Expenditure related to officials and temporary staff in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
17 01 01		Expenditure related to officials and temporary staff in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
12 01 03	02 01 03	Expenditure related to information and communication technology equipment and services of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
17 01 03 01		Expenditure related to information and communication technology equipment and services of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
02 01 05 01	02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 02	02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 03	02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Transferred in part
02 02 77 15		Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	Deleted
02 03 01	02 03 01	Operation and development of the internal market of goods and services	Transferred
12 02 01		Operation and development of the internal market of goods and services	Transferred in part
12 02 02	02 03 04	Internal market governance tools	Transferred
12 02 77 01	02 03 77 02	Pilot project — Single Market Forum	Transferred

Budget 2015 (1)	Draft budget 2016	Name in draft budget 2016 (2)	Action
12 02 77 03	02 03 77 03	Preparatory action — Single Market Forum	Transferred
12 02 77 06	02 03 77 04	Pilot project — Support measures for traditional retailing	Transferred
02 04 50 01	02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred in part
02 04 50 02	02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred in part
02 04 51	02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	Transferred in part
<b>Employment, social affairs and inclusion</b>			
01 01 01	04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
15 01 01		Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
33 01 01		Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
01 01 03 01	04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
15 01 03		Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
33 01 03		Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
01 02 01	04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	Transferred in part
04 03 01 01		Cost of preliminary consultation meetings with trade union representatives	Transferred
15 02 11	04 03 13	European Centre for the Development of Vocational Training (Cedefop)	Transferred
15 02 12	04 03 14	European Training Foundation (ETF)	Transferred
33 02 77 07	04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	Transferred
15 02 77 01	04 03 77 22	Preparatory action — Erasmus-style programme for apprentices	Transferred
<b>Agriculture and rural development</b>			
	05 03 01 10	Basic payment scheme (BPS)	New
	05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	New
	05 03 01 12	Payment for farmers in areas with natural constraints	New
	05 03 01 13	Payment for young farmers	New
	05 03 02 60	Voluntary coupled support scheme	New
	05 03 02 61	Small farmers scheme	New
05 03 02 36	05 03 02 99	Other (direct payments)	Transferred
05 03 02 39		Other (direct payments)	Transferred
05 03 02 42		Other (direct payments)	Transferred
05 03 02 99		Other (direct payments)	Transferred
05 08 77 02		Pilot project — Exchanging best practice for cross compliance simplification	Deleted

Budget 2015 (¹)	Draft budget 2016	Name in draft budget 2016 (²)	Action
05 08 77 03		Pilot project — Support for farmers' cooperatives	Deleted
05 08 77 04		Pilot project — European farm prices and margins observatory	Deleted
05 08 77 05		Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	Deleted
05 08 77 07		Pilot project — Measures to combat speculation in agricultural commodities	Deleted
06 01 06 02		Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)	Deleted
06 02 77 02		Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)	Deleted
<b>Environment</b>			
07 01 01	07 01 01	Expenditure related to officials and temporary staff in the 'Environment' policy area	Transferred in part
07 01 03	07 01 03	Expenditure related to information and communication technology equipment and services of the 'Environment' policy area	Transferred in part
07 02 05 02	07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	Transferred
07 02 77 01		Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region	Deleted
07 02 77 07		Pilot project — Recovery of obsolete vessels not used in the fishing trade	Deleted
07 02 77 11		Pilot project — A European refund system for aluminium beverage cans	Deleted
07 02 77 17		Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	Deleted
07 02 77 25		Preparatory action — An integrated coastal communication and risk management system	Deleted
<b>Communications networks, content and technology</b>			
12 01 01	09 01 01	Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
15 01 01		Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
16 01 01 01		Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
12 01 03	09 01 03	Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
15 01 03		Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
16 01 03 01		Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
15 01 04 02	09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	Transferred in part
09 02 01	09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	Transferred
12 02 01		Definition and implementation of the Union's policy in the field of electronic communication	Transferred in part
09 02 77 01		Preparatory action — Erasmus for Journalists	Deleted



Budget 2015 (1)	Draft budget 2016	Name in draft budget 2016 (2)	Action
15 04 03	09 05 01	MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	Transferred
16 03 01 01	09 05 05	Multimedia actions	Transferred in part
15 04 53	09 05 51	Completion of former MEDIA programmes	Transferred
15 04 77 06	09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	Transferred
15 04 77 07	09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Transferred
15 04 77 10	09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	Transferred
<b>Financial stability, Financial services and Capital markets union</b>			
01 01 01	12 01 01	Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
12 01 01		Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
01 01 03 01	12 01 03	Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
12 01 03		Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
01 02 01	12 02 01	Implementation and development of the single market for financial services	Transferred in part
12 02 01		Implementation and development of the single market for financial services	Transferred in part
12 03 01	12 02 03	Standards in the fields of financial reporting and auditing	Transferred
12 03 02	12 02 04	European Banking Authority (EBA)	Transferred
12 03 03	12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	Transferred
12 03 04	12 02 06	European Securities and Markets Authority (ESMA)	Transferred
12 03 05	12 02 07	Single Resolution Board (SRB)	Transferred
12 03 51	12 02 51	Completion of previous activities in the field of financial services, financial reporting and auditing	Transferred
<b>Regional and urban policy</b>			
22 01 01 01	13 01 01	Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area	Transferred in part
22 01 03 01	13 01 03	Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area	Transferred in part
13 01 04 02	13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	Transferred
22 01 04 01		Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	Transferred in part

Budget 2015 (¹)	Draft budget 2016	Name in draft budget 2016 (²)	Action
22 03 01	13 07 01	Financial support for encouraging the economic development of the Turkish Cypriot community	Transferred
<b>Education and culture</b>			
15 01 01	15 01 01	Expenditure relating to officials and temporary staff in the 'Education and culture' policy area	Transferred in part
16 01 01 01		Expenditure relating to officials and temporary staff in the 'Education and culture' policy area	Transferred in part
15 01 03	15 01 03	Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area	Transferred in part
16 01 03 01		Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area	Transferred in part
15 01 04 02	15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	Transferred in part
15 02 77 03		Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus	Deleted
15 02 77 04		Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges	Deleted
16 02 77 01	15 04 77 05	Pilot project — New narrative on Europe	Transferred
16 02 77 06	15 04 77 11	Preparatory action — New narrative on Europe	Transferred
<b>Communication</b>			
16 01 01 01	16 01 01	Expenditure related to officials and temporary staff in the 'Communication' policy area	Transferred in part
16 01 03 01	16 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
16 02 02		European Year of Volunteering 2011	Deleted
16 02 77 03		Preparatory action — European Year of Citizens 2013	Deleted
16 03 01 01	16 03 01 02	Information for the media <b>and audio visual productions</b>	Transferred in part
16 03 01 02		Information for the media <b>and audio visual productions</b>	Transferred
16 02 03	16 03 06	European Year of Citizens 2013	Transferred
16 02 77 05	16 03 77 06	Pilot project — The promise of the European Union	Transferred
16 02 77 04	16 03 77 07	Preparatory action — European Civil Society House	Transferred
<b>Health and Food safety</b>			
07 01 01	17 01 01	Expenditure relating to officials and temporary staff in the 'Health and Food safety' policy area	Transferred in part
17 01 01		Expenditure relating to officials and temporary staff in the 'Health and Food safety' policy area	Transferred in part
07 01 03	17 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
17 01 03 01		Expenditure related to information and communication technology equipment and services	Transferred in part
07 02 05 01	17 04 07	European Chemicals Agency — Activities in the field of biocides legislation	Transferred

Budget 2015 (1)	Draft budget 2016	Name in draft budget 2016 (2)	Action
<b>Migration and Home affairs</b>			
16 01 01 01	18 01 01	Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	Transferred in part
33 01 01		Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	Transferred in part
16 01 03 01	18 01 03	Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area	Transferred in part
33 01 03		Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area	Transferred in part
16 01 04 01	18 01 04 03	Support expenditure for the programme 'Europe for Citizens'	Transferred
33 01 04 02	18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	Transferred in part
02 01 05 01	18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 02	18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 03	18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Transferred in part
16 01 06 01	18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'	Transferred
16 02 01	18 04 01	Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	Transferred
16 02 51	18 04 51	Completion of Europe for Citizens Programme (2007 to 2013)	Transferred
02 04 03 02	18 05 03 01	Fostering secure European societies	Transferred
02 04 50 01	18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred in part
02 04 50 02	18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred in part
02 04 51	18 05 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	Transferred in part
33 03 03	18 06 01	Supporting initiatives in the field of drugs policy	Transferred
18 02 06	18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	Transferred
33 03 51	18 06 51	Completion of actions in the field of drugs prevention and information	Transferred in part
<b>Foreign policy instruments</b>			
19 05 01	19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	Transferred
19 05 77 02	19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	Transferred
19 05 77 01		Pilot project — Transatlantic methods for handling global challenges	Deleted
<b>International Cooperation and Development</b>			
21 01 01 01	21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
21 01 01 02	21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	Transferred in part

Budget 2015 (¹)	Draft budget 2016	Name in draft budget 2016 (²)	Action
21 01 03 01	21 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
21 01 03 02	21 01 03 02	Buildings and related expenditure — Union delegations	Transferred in part
	21 01 04 08	Support expenditure for trust funds managed by the European Commission	New
21 02 77 09		Pilot project — Qualitative and quantitative monitoring of health and education expenditure	Deleted
21 03 77 01		Pilot project — Preventive and recovery actions for the Baltic seabed	Deleted
21 03 77 02		Preparatory action — Minorities in Russia — Developing culture, media and civil society	Deleted
21 04 77 01		Preparatory action — Establish a conflict-prevention network	Deleted
<b>Neighbourhood and Enlargement negotiations</b>			
21 01 01 01	22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
22 01 01 01		Expenditure related to officials and temporary staff — Headquarters	Transferred in part
21 01 01 02	22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	Transferred in part
21 01 03 01	22 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
22 01 03 01		Expenditure related to information and communication technology equipment and services	Transferred in part
21 01 03 02	22 01 03 02	Buildings and related expenditure — Union delegations	Transferred in part
22 01 04 01	22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	Transferred in part
21 01 04 02	22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	Transferred
	22 01 04 03	Support expenditure for trust funds managed by the European Commission	New
21 01 06 02	22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	Transferred
21 03 01 01	22 04 01 01	Mediterranean countries — Human rights and mobility	Transferred
21 03 01 02	22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	Transferred
21 03 01 03	22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	Transferred
21 03 01 04	22 04 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	Transferred
21 03 02 01	22 04 02 01	Eastern Partnership — Human rights and mobility	Transferred
21 03 02 02	22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	Transferred
21 03 02 03	22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	Transferred
21 03 03 01	22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	Transferred
21 03 03 02	22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	Transferred

Budget 2015 (1)	Draft budget 2016	Name in draft budget 2016 (2)	Action
21 03 03 03	22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	Transferred in part
21 03 03 03	22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	Transferred in part
21 03 20	22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	Transferred
21 03 51	22 04 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)	Transferred
21 03 52	22 04 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	Transferred
21 03 77 03	22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	Transferred
21 03 77 04	22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	Transferred
21 03 77 05	22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	Transferred
<b>Humanitarian aid and civil protection</b>			
23 01 04 02		Support expenditure for the Union Civil Protection Mechanism within the Union	Deleted
23 03 77 01		Pilot project — Cross-border cooperation in the fight against natural disasters	Deleted
24 02 77 01		Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds	Deleted
	26 03 01	Interoperability solutions for European public administrations, businesses and citizens (ISA <sup>2</sup> )	New
26 03 01 02		Completion of previous IDA and IDABC programmes	Deleted
26 03 01 01	26 03 51	Completion of ISA programme	Transferred
<b>Energy</b>			
08 01 05 21	32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	Transferred
08 01 05 22	32 01 05 22	External personnel implementing research and innovation programmes — ITER	Transferred
08 01 05 23	32 01 05 23	Other management expenditure for research and innovation programmes — ITER	Transferred
32 02 77 04		Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	Deleted
08 04 01 01	32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	Transferred
08 04 01 02	32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	Transferred
08 04 50 01	32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred
08 04 50 02	32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred
08 04 51	32 05 51	Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)	Transferred
<b>Justice and Consumers</b>			
12 01 01	33 01 01	Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
17 01 01		Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
33 01 01		Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part

Budget 2015 (¹)	Draft budget 2016	Name in draft budget 2016 (²)	Action
12 01 03	33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
17 01 03 01		Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
33 01 03		Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
33 01 04 02	33 01 04 02	Support expenditure for the Justice Programme	Transferred in part
17 01 04 01	33 01 04 03	Support expenditure for the Consumer programme	Transferred
17 01 06 01	33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	Transferred
12 02 01	33 02 03 01	Company law	Transferred in part
12 02 01	33 02 03 02	Other activities in the area of fundamental rights	Transferred in part
33 02 77 01		Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	Deleted
33 02 77 02		Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances	Deleted
33 02 77 03		Preparatory action — Standardisation of national legislation on gender violence and violence against children	Deleted
12 02 77 04	33 02 77 11	Pilot project — The promotion of employee ownership and participation	Transferred
33 03 51	33 03 51	Completion of actions in the field of justice	Transferred in part
17 02 01	33 04 01	Safeguarding consumers' interest and improving their safety and information	Transferred
17 02 51	33 04 51	Completion line of Union activities in favour of consumers	Transferred
17 02 77 01	33 04 77 01	Pilot project — Transparency and stability in the financial markets	Transferred
17 02 77 02	33 04 77 02	Preparatory action — Monitoring measures in the field of consumer policy	Transferred
17 02 77 03	33 04 77 03	Pilot project — Your Europe Travel application for mobile devices	Transferred
17 02 77 04	33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	Transferred

## 3.2. Presentation of nomenclature changes by budget lines, sorted by the nomenclature of the 2015 budget

Budget 2015 (1)	Draft budget 2016	Name in draft budget 2016 (2)	Action
<b>Economic and financial affairs</b>			
01 01 01	01 01 01	Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area	Transferred in part
	04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
	12 01 01	Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
01 01 03 01	01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	Transferred in part
	04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
	12 01 03	Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
01 02 01	01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	Transferred in part
	04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	Transferred in part
	12 02 01	Implementation and development of the single market for financial services	Transferred in part
	01 02 77 01	Preparatory Action — Capacity development and institution building to support the implementation of economic reforms	New
<b>Internal market, Industry, Entrepreneurship and SMEs</b>			
02 01 05 01	02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Transferred in part
	18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 02	02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Transferred in part
	18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Transferred in part
02 01 05 03	02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Transferred in part
	18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Transferred in part
02 02 77 15		Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	Deleted
02 03 01	02 03 01	Operation and development of the internal market of goods and services	Transferred
02 04 03 02	18 05 03 01	Fostering secure European societies	Transferred
02 04 50 01	02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred in part
	18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred in part

Budget 2015 (¹)	Draft budget 2016	Name in draft budget 2016 (²)	Action
02 04 50 02	02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred in part
	18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred in part
02 04 51	02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	Transferred in part
	18 05 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	Transferred in part
<b>Employment, social affairs and inclusion</b>			
04 03 01 01	04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	Transferred
<b>Agriculture and rural development</b>			
	05 03 01 10	Basic payment scheme (BPS)	New
	05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	New
	05 03 01 12	Payment for farmers in areas with natural constraints	New
	05 03 01 13	Payment for young farmers	New
05 03 02 36	05 03 02 99	Other (direct payments)	Transferred
05 03 02 39		Other (direct payments)	Transferred
05 03 02 42		Other (direct payments)	Transferred
	05 03 02 60	Voluntary coupled support scheme	New
	05 03 02 61	Small farmers scheme	New
05 03 02 99	05 03 02 99	Other (direct payments)	Transferred
05 08 77 02		Pilot project — Exchanging best practice for cross compliance simplification	Deleted
05 08 77 03		Pilot project — Support for farmers' cooperatives	Deleted
05 08 77 04		Pilot project — European farm prices and margins observatory	Deleted
05 08 77 05		Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production	Deleted
05 08 77 07		Pilot project — Measures to combat speculation in agricultural commodities	Deleted
<b>Mobility and transport</b>			
06 01 06 02		Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)	Deleted
06 02 77 02		Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)	Deleted
<b>Environment</b>			
07 01 01	07 01 01	Expenditure related to officials and temporary staff in the 'Environment' policy area	Transferred in part
	17 01 01	Expenditure relating to officials and temporary staff in the 'Health and Food safety' policy area	Transferred in part
07 01 03	07 01 03	Expenditure related to information and communication technology equipment and services of the 'Environment' policy area	Transferred in part
	17 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
07 02 05 01	17 04 07	European Chemicals Agency — Activities in the field of biocides legislation	Transferred



Budget 2015 (1)	Draft budget 2016	Name in draft budget 2016 (2)	Action
07 02 05 02	07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	Transferred
07 02 77 01		Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region	Deleted
07 02 77 07		Pilot project — Recovery of obsolete vessels not used in the fishing trade	Deleted
07 02 77 11		Pilot project — A European refund system for aluminium beverage cans	Deleted
07 02 77 17		Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	Deleted
07 02 77 25		Preparatory action — An integrated coastal communication and risk management system	Deleted
<b>Research and innovation</b>			
08 01 05 21	32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	Transferred
08 01 05 22	32 01 05 22	External personnel implementing research and innovation programmes — ITER	Transferred
08 01 05 23	32 01 05 23	Other management expenditure for research and innovation programmes — ITER	Transferred
08 04 01 01	32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	Transferred
08 04 01 02	32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	Transferred
08 04 50 01	32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	Transferred
08 04 50 02	32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	Transferred
08 04 51	32 05 51	Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)	Transferred
<b>Communications networks, content and technology</b>			
09 02 01	09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	Transferred
09 02 77 01		Preparatory action — Erasmus for Journalists	Deleted
<b>Financial stability, Financial services and Capital markets union</b>			
12 01 01	02 01 01	Expenditure related to officials and temporary staff in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
	09 01 01	Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
	12 01 01	Expenditure related to officials and temporary staff in the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
	33 01 01	Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
12 01 03	02 01 03	Expenditure related to information and communication technology equipment and services of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
	09 01 03	Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
	12 01 03	Expenditure related to information and communication technology equipment and services of the 'Financial stability, Financial services and Capital markets union' policy area	Transferred in part
	33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part

Budget 2015 (¹)	Draft budget 2016	Name in draft budget 2016 (²)	Action
12 02 01	02 03 01	Operation and development of the internal market of goods and services	Transferred in part
	09 02 01	Definition and implementation of the Union's policy in the field of electronic communication	Transferred in part
	12 02 01	Implementation and development of the single market for financial services	Transferred in part
	33 02 03 01	Company law	Transferred in part
	33 02 03 02	Other activities in the area of fundamental rights	Transferred in part
12 02 02	02 03 04	Internal market governance tools	Transferred
12 02 77 01	02 03 77 02	Pilot project — Single Market Forum	Transferred
12 02 77 03	02 03 77 03	Preparatory action — Single Market Forum	Transferred
12 02 77 04	33 02 77 11	Pilot project — The promotion of employee ownership and participation	Transferred
12 02 77 06	02 03 77 04	Pilot project — Support measures for traditional retailing	Transferred
12 03 01	12 02 03	Standards in the fields of financial reporting and auditing	Transferred
12 03 02	12 02 04	European Banking Authority (EBA)	Transferred
12 03 03	12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	Transferred
12 03 04	12 02 06	European Securities and Markets Authority (ESMA)	Transferred
12 03 05	12 02 07	Single Resolution Board (SRB)	Transferred
12 03 51	12 02 51	Completion of previous activities in the field of financial services, financial reporting and auditing	Transferred
<b>Regional and urban policy</b>			
13 01 04 02	13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	Transferred
<b>Education and culture</b>			
15 01 01	04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
	09 01 01	Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area	Transferred in part
	15 01 01	Expenditure relating to officials and temporary staff in the 'Education and culture' policy area	Transferred in part
15 01 03	04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
	09 01 03	Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	Transferred in part
	15 01 03	Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area	Transferred in part
15 01 04 02	09 01 04 02	Support expenditure for Creative Europe programme — media sub-programme	Transferred in part
	15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	Transferred in part
15 02 11	04 03 13	European Centre for the Development of Vocational Training (Cedefop)	Transferred
15 02 12	04 03 14	European Training Foundation (ETF)	Transferred
15 02 77 01	04 03 77 22	Preparatory action — Erasmus-style programme for apprentices	Transferred
15 02 77 03		Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus	Deleted

Budget 2015 (1)	Draft budget 2016	Name in draft budget 2016 (2)	Action
15 02 77 04		Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges	Deleted
15 04 03	09 05 01	MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	Transferred
15 04 53	09 05 51	Completion of former MEDIA programmes	Transferred
15 04 77 06	09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	Transferred
15 04 77 07	09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	Transferred
15 04 77 10	09 05 77 03	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	Transferred
<b>Communication</b>			
16 01 01 01	09 01 01	Expenditure related to officials and temporary staff in the ‘Communications networks, content and technology’ policy area	Transferred in part
	15 01 01	Expenditure relating to officials and temporary staff in the ‘Education and culture’ policy area	Transferred in part
	16 01 01	Expenditure related to officials and temporary staff in the ‘Communication’ policy area	Transferred in part
	18 01 01	Expenditure relating to officials and temporary staff in the ‘Migration and Home affairs’ policy area	Transferred in part
16 01 03 01	09 01 03	Expenditure related to information and communication technology equipment and services of the ‘Communications networks, content and technology’ policy area	Transferred in part
	15 01 03	Expenditure relating to information and communication technology equipment and services of the ‘Education and culture’ policy area	Transferred in part
	16 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
	18 01 03	Expenditure relating to information and communication technology equipment and services of the ‘Migration and Home affairs’ policy area	Transferred in part
16 01 04 01	18 01 04 03	Support expenditure for the programme ‘Europe for Citizens’	Transferred
16 01 06 01	18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme ‘Europe for Citizens’	Transferred
16 02 01	18 04 01	Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	Transferred
16 02 02		European Year of Volunteering 2011	Deleted
16 02 03	16 03 06	European Year of Citizens 2013	Transferred
16 02 51	18 04 51	Completion of Europe for Citizens Programme (2007 to 2013)	Transferred
16 02 77 01	15 04 77 05	Pilot project — New narrative on Europe	Transferred
16 02 77 03		Preparatory action — European Year of Citizens 2013	Deleted
16 02 77 04	16 03 77 07	Preparatory action — European Civil Society House	Transferred
16 02 77 05	16 03 77 06	Pilot project — The promise of the European Union	Transferred
16 02 77 06	15 04 77 11	Preparatory action — New narrative on Europe	Transferred
16 03 01 01	09 05 05	Multimedia actions	Transferred in part
	16 03 01 02	Information for the media <b>and audio visual productions</b>	Transferred in part
16 03 01 02	16 03 01 02	Information for the media <b>and audio visual productions</b>	Transferred

Budget 2015 (¹)	Draft budget 2016	Name in draft budget 2016 (²)	Action
<b>Health and Food safety</b>			
17 01 01	02 01 01	Expenditure related to officials and temporary staff in the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
	17 01 01	Expenditure relating to officials and temporary staff in the 'Health and Food safety' policy area	Transferred in part
	33 01 01	Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
17 01 03 01	02 01 03	Expenditure related to information and communication technology equipment and services of the 'Internal market, Industry, Entrepreneurship and SMEs' policy area	Transferred in part
	17 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
	33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
17 01 04 01	33 01 04 03	Support expenditure for the Consumer programme	Transferred
17 01 06 01	33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	Transferred
17 02 01	33 04 01	Safeguarding consumers' interest and improving their safety and information	Transferred
17 02 51	33 04 51	Completion line of Union activities in favour of consumers	Transferred
17 02 77 01	33 04 77 01	Pilot project — Transparency and stability in the financial markets	Transferred
17 02 77 02	33 04 77 02	Preparatory action — Monitoring measures in the field of consumer policy	Transferred
17 02 77 03	33 04 77 03	Pilot project — Your Europe Travel application for mobile devices	Transferred
17 02 77 04	33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	Transferred
<b>Migration and Home affairs</b>			
18 02 06	18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	Transferred
<b>Foreign policy instruments</b>			
19 05 01	19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	Transferred
19 05 77 01		Pilot project — Transatlantic methods for handling global challenges	Deleted
19 05 77 02	19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	Transferred
<b>International Cooperation and Development</b>			
21 01 01 01	21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
	22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
21 01 01 02	21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	Transferred in part
	22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	Transferred in part
21 01 03 01	21 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
	22 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part
21 01 03 02	21 01 03 02	Buildings and related expenditure — Union delegations	Transferred in part
	22 01 03 02	Buildings and related expenditure — Union delegations	Transferred in part
21 01 04 02	22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	Transferred

Budget 2015 (1)	Draft budget 2016	Name in draft budget 2016 (2)	Action
	21 01 04 08	Support expenditure for trust funds managed by the European Commission	New
21 01 06 02	22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	Transferred
21 02 77 09		Pilot project — Qualitative and quantitative monitoring of health and education expenditure	Deleted
21 03 01 01	22 04 01 01	Mediterranean countries — Human rights and mobility	Transferred
21 03 01 02	22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	Transferred
21 03 01 03	22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	Transferred
21 03 01 04	22 04 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	Transferred
21 03 02 01	22 04 02 01	Eastern Partnership — Human rights and mobility	Transferred
21 03 02 02	22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	Transferred
21 03 02 03	22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	Transferred
21 03 03 01	22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	Transferred
21 03 03 02	22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	Transferred
21 03 03 03	22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	Transferred in part
	22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	Transferred in part
21 03 20	22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	Transferred
21 03 51	22 04 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)	Transferred
21 03 52	22 04 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	Transferred
21 03 77 01		Pilot project — Preventive and recovery actions for the Baltic seabed	Deleted
21 03 77 02		Preparatory action — Minorities in Russia — Developing culture, media and civil society	Deleted
21 03 77 03	22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	Transferred
21 03 77 04	22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	Transferred
21 03 77 05	22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	Transferred
21 04 77 01		Preparatory action — Establish a conflict-prevention network	Deleted
<b>Neighbourhood and Enlargement negotiations</b>			
22 01 01 01	13 01 01	Expenditure related to officials and temporary staff in the 'Regional and urban policy' area	Transferred in part
	22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	Transferred in part
22 01 03 01	13 01 03	Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area	Transferred in part
	22 01 03 01	Expenditure related to information and communication technology equipment and services	Transferred in part

Budget 2015 (¹)	Draft budget 2016	Name in draft budget 2016 (²)	Action
22 01 04 01	13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	Transferred in part
	22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	Transferred in part
	22 01 04 03	Support expenditure for trust funds managed by the European Commission	New
22 03 01	13 07 01	Financial support for encouraging the economic development of the Turkish Cypriot community	Transferred
<b>Humanitarian aid and civil protection</b>			
23 01 04 02		Support expenditure for the Union Civil Protection Mechanism within the Union	Deleted
23 03 77 01		Pilot project — Cross-border cooperation in the fight against natural disasters	Deleted
<b>Fight against fraud</b>			
24 02 77 01		Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds	Deleted
24 03 01	01 02 04	Protecting the euro banknotes and coins against counterfeiting and related fraud	Transferred
24 03 51	01 02 51	Completion of Pericles	Transferred
<b>Commission's administration</b>			
	26 03 01	Interoperability solutions for European public administrations, businesses and citizens (ISA²)	New
26 03 01 01	26 03 51	Completion of ISA programme	Transferred
26 03 01 02		Completion of previous IDA and IDABC programmes	Deleted
<b>Energy</b>			
32 02 77 04		Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	Deleted
<b>Justice and Consumers</b>			
33 01 01	04 01 01	Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area	Transferred in part
	18 01 01	Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area	Transferred in part
	33 01 01	Expenditure related to officials and temporary staff in the 'Justice and Consumers' policy area	Transferred in part
33 01 03	04 01 03	Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area	Transferred in part
	18 01 03	Expenditure relating to information and communication technology equipment and services of the 'Migration and Home affairs' policy area	Transferred in part
	33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and Consumers' policy area	Transferred in part
33 01 04 02	18 01 04 04	Support expenditure for the Justice Programme — Anti-drugs	Transferred in part
	33 01 04 02	Support expenditure for the Justice Programme	Transferred in part
33 02 77 01		Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights	Deleted

Budget 2015 <sup>(1)</sup>	Draft budget 2016	Name in draft budget 2016 <sup>(2)</sup>	Action
33 02 77 02		Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances	Deleted
33 02 77 03		Preparatory action — Standardisation of national legislation on gender violence and violence against children	Deleted
33 02 77 07	04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	Transferred
33 03 03	18 06 01	Supporting initiatives in the field of drugs policy	Transferred
33 03 51	18 06 51	Completion of actions in the field of drugs prevention and information	Transferred in part
	33 03 51	Completion of actions in the field of justice	Transferred in part
<sup>(1)</sup> Budget 2015 includes amending budget 1 and draft amending budgets 1, 3, 4 and 5. <sup>(2)</sup> Except for the budget lines deleted in year 2016, for which the name corresponds to the one of the 2015 budget.			

## 4. ACTIVITIES RELATED TO OPERATIONAL APPROPRIATIONS

Budget Chapter	Name of the activity
01 02	Economic and monetary union
01 03	International economic and financial affairs
01 04	Financial operations and instruments
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)
02 03	Internal market for goods and sectorial policies
02 04	Horizon 2020 — Research related to enterprises
02 05	European satellite navigation programmes (EGNOS and Galileo)
02 06	European Earth observation programme
04 02	European Social Fund (ESF)
04 03	Employment, Social Affairs and Inclusion
04 04	European Globalisation Adjustment Fund (EGF)
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development
04 06	Fund for European Aid to the Most Deprived
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets
05 03	Direct aids aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives
05 04	Rural development
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development
05 06	International aspects of the 'Agriculture and rural development' policy area
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area
05 09	Horizon 2020 — Research and innovation related to agriculture
06 02	European transport policy
06 03	Horizon 2020 — Research and innovation related to transport
07 02	Environmental policy at Union and international level
08 02	Horizon 2020
08 03	Euratom Framework Programme
08 05	Research fund for coal and steel
09 02	Regulatory framework for the Digital Agenda
09 03	Connecting Europe Facility (CEF) — Telecommunication networks
09 04	Horizon 2020
09 05	Creative Europe
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies
10 03	Euratom Programme — Direct actions
10 04	Joint Research Centre (JRC) other activities
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty
11 03	Promote sustainable fisheries and healthy seas globally (RFMOs and SFPAs)
11 06	Develop the maritime economy and secure a stable supply of seafood, sustainable fisheries and prosperous coastal communities (EMFF)



Budget Chapter	Name of the activity
12 02	Financial services and capital markets
13 03	European Regional Development Fund (ERDF) and other regional operations
13 04	Cohesion Fund (CF)
13 05	Instrument for Pre-Accession Assistance (IPA)
13 06	Solidarity Fund
13 07	Encouraging the economic development of the Turkish Cypriot Community (TCC)
14 02	Customs
14 03	Taxation
14 04	Policy strategy and coordination for Taxation and Customs Union
15 02	Erasmus+
15 03	Horizon 2020
15 04	Creative Europe
16 03	Communication actions
17 03	Public health
17 04	Food and feed safety, animal health, animal welfare and plant health
18 02	Internal Security
18 03	Asylum and migration
18 04	Fostering European citizenship
18 05	Horizon 2020
18 06	Anti-drugs
19 02	Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness
19 03	Common Foreign and Security Policy (CFSP)
19 04	EIDHR - EU Election Observation Missions (EOMs)
19 05	Cooperation with third countries under the Partnership Instrument (PI)
19 06	Information outreach on the European Union external relations
20 02	Trade policy
21 02	Development Cooperation Instrument (DCI)
21 04	European Instrument for Democracy and Human Rights
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats
21 06	Instrument for Nuclear Safety Cooperation (INSC)
21 07	The European Union-Greenland partnership
21 08	Policy strategy and coordination
22 02	Enlargement strategy, process and assistance
22 04	European Neighbourhood Instrument (ENI)
23 02	Humanitarian aid, food assistance and disaster preparedness
23 03	The Union Civil Protection Mechanism
23 04	Union Aid Volunteers
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)
24 04	Anti-fraud information system (AFIS)
26 02	Production
26 03	Interoperability solutions for European public administrations

Budget Chapter	Name of the activity
27 02	Budget implementation, control and discharge
29 02	The European statistical programme
32 02	Conventional and renewable energy
32 03	Nuclear energy
32 04	Horizon 2020 — Research and innovation related to energy
32 05	ITER Programme
33 02	Rights, Equality and Citizenship
33 03	Justice
33 04	Consumer policy
34 02	Climate action at Union and international level

**DOCUMENT IV**

**REVENUE**

**CONTENTS**

1.	<b>Revenue — Analysis by Title</b> .....	403
1.1.	General assessment .....	403
1.2.	Own resources forecasts for 2016 .....	404
1.3.	Other revenue .....	408

## 1. REVENUE — ANALYSIS BY TITLE

### 1.1. GENERAL ASSESSMENT

The 2016 draft budget for the Union is based on 28 Member States. The set of annual revenue forecast for 2016 is detailed in the table below and compared with the figures of DAB 5/2015.

#### Financing of the 2016 draft budget (DB)

Title	Revenue	DAB 5/2015	DB 2016	Percentage change 2015-2016
<b>1</b>	<b>Own resources:</b>	124 700 000	124 700 000	0,00 %
	— sugar sector levies <sup>(1)</sup>	16 701 200 000	18 465 300 000	+ 10,56 %
	— customs duties <sup>(1)</sup>	18 264 479 250	18 812 783 576	+ 3,00 %
	— VAT <sup>(2)</sup>	103 180 111 898	104 538 814 839	+ 1,32 %
	— GNI <sup>(3)</sup>			
	<b>Sub-total (Title 1)</b>	<b>138 270 491 148</b>	<b>141 941 598 415</b>	<b>+ 2,66</b>
<b>3</b>	Surpluses, balances and adjustments	1 434 557 708	p.m.	n.a.
<b>4</b>	Revenue accruing from persons working with the Institutions and other Union bodies	1 300 952 883	1 332 505 797	+ 2,43 %
<b>5</b>	Revenue accruing from the administrative operation of the institutions	54 453 674	55 455 202	+ 1,84 %
<b>6</b>	Contributions and refunds in connection with Union agreements and programmes	60 000 000	60 000 000	0,00 %
<b>7</b>	Interest on late payments and fines	123 000 000	123 000 000	0,00 %
<b>8</b>	Borrowing and lending operations	6 890 000	3 892 700	– 43,50 %
<b>9</b>	Miscellaneous revenue	30 201 000	25 001 000	– 17,22 %
	<b>Sub-total (Titles 3–9)</b>	<b>3 010 055 265</b>	<b>1 599 854 699</b>	<b>– 46,85 %</b>
	<b>Grand total</b>	<b>141 280 546 413</b>	<b>143 541 453 114</b>	<b>+ 1,60 %</b>
<p><sup>(1)</sup> Amounts net of 25 % retained by Member States as collection costs.  <sup>(2)</sup> Uniform rate of 0,30 %.  <sup>(3)</sup> Uniform rate (rounded) of 0,7383 % in 2015 and 0,7112 % in 2016.</p>				

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure less other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2016 is the equivalent of 0,97 % of the EU gross national income (GNI). The overall ceiling of own resources in 2016 is fixed at 1,23 % of the total GNI of the Member States.

**Breakdown by type of revenue (in EUR million)**

Type of revenue	DAB 5/2015		DB 2016		Difference (DB 2016-DAB 5/2015)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties & sugar sector levies	16 825,9	11,9	18 590,0	13,0	1 764,1	+ 10,5
VAT based resource	18 264,5	12,9	18 812,8	13,1	548,3	+ 3,0
GNI based resource	103 180,1	73,0	104 538,8	72,8	1 358,7	+ 1,3
Other revenue	3 010,1	2,1	1 599,9	1,1	- 1 410,2	- 46,8
<b>Total</b>	<b>141 280,5</b>	<b>100,0</b>	<b>143 541,5</b>	<b>100,0</b>	<b>2 260,9</b>	<b>+ 1,6</b>

The first two own resources are customs duties and sugar sector levies. A 25 % flat-rate deduction is made at source by the Member States to cover their collection costs.

The third resource results from the application of a uniform rate to Member States' value added tax (VAT) bases. The uniform rate is according to Article 2(4) of the Council Decision 436/2007<sup>(1)</sup> set at 0,30 %. The uniform rate is applied to VAT bases that are restricted (capped) to 50 % of the same Member State's GNI base.

The fourth resource, the 'additional' resource, results from the application of a uniform rate to Member States' GNI base, which is calculated in such a way as to cover the balance of total expenditure not covered by the other resources.

The mechanism for the correction of budgetary imbalances agreed in Fontainebleau in 1984 remains in force, with appropriate adjustments to allow for the capping of the VAT bases, the introduction of the GNI resource, the increase in the percentage of traditional own resources retained by Member States as well as enlargements as of 2004. This correction mechanism only benefits the United Kingdom and is financed on the basis of the GNI bases scale (the United Kingdom being excluded from the financing of its own correction and the financing shares of Austria, Germany, the Netherlands and Sweden being restricted to one fourth of their normal share).

## 1.2. OWN RESOURCES FORECASTS FOR 2016

The 2016 forecasts of traditional own resources to be collected as well as of the VAT and GNI bases were adopted at a meeting of the Advisory Committee on Own Resources (ACOR) on 19 May 2015 and included in the DB 2016. Representatives of the 28 Member States and the Commission participated in the meeting. The Commission's forecasting methodology is explained below. However, the final adopted forecasts for the VAT and GNI bases are the result of a compromise between the Commission's forecasts and the forecasts supplied by Member States.

### 1.2.1. Traditional own resources

#### *Sugar sector levies*

The forecast amount of total EU sugar sector levies to be collected in 2016 is estimated to EUR 124,7 million (after deduction of 25 %, retained by Member States as collection costs). The forecast is the same as the one entered in the DAB 5/2015.

The forecast of sugar sector levies including detailed forecast by Member State has been calculated by the Commission.

<sup>(1)</sup> The Own Resources decision 436/2007 remains applicable until the new Own Resources Decision enters into force which will then apply retroactively as of 1 January 2014. The retroactive effect will be budgeted in an amending budget in the year when the new ORD will enter into force.

### *Customs duties*

The forecast amount of total EU customs duties to be collected in 2016 amounts to EUR 18 465,3 million (after deduction of 25 %, retained by Member States as collection costs). This represents an increase by 10,6 % compared to the forecast entered in the DAB 5/2015 (i.e. EUR 16 701,2 million). The main reason for the increase is a forecasted increase in imports.

For each Member State, customs duties have been forecast by applying to extra EU imports in 2014: the forecasts growth rates <sup>(1)</sup> of extra EU imports (for the EU as a whole: + 3,5 % for 2014-2015 and + 5,8 % for 2015-2016) and an estimate of the weighted average tariff 2014 (1,31 % calculated as the ratio of EU customs duties receipts to extra EU imports).

#### **1.2.2. Value Added Tax (VAT) bases**

The EU uncapped VAT base for 2016 is forecasted to be at EUR 6 293 752,9 million. This represents an increase by 3,04 % compared to the corresponding forecast of EUR 6 108 108,9 million used as a basis in the DAB 5/2015.

Five Member States (Bulgaria, Croatia, Cyprus, Luxembourg and Malta) will have their VAT bases capped at 50 % of their respective GNI base in 2016.

The EU capped VAT base for 2016 will thus be forecast at EUR 6 270 927,9 million. This represents an increase by 3 % compared to the corresponding forecast of EUR 6 088 159,8 million used as a basis in the DAB 5/2015.

The uniform rate is according to Article 2(4) of the Council Decision 436/2007 set at 0,30 %.

For each Member State, the VAT base for the year 2016 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2014 or a statement for 2013) the weighted average forecast growth rates <sup>(1)</sup> of a representative aggregate consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

#### **1.2.3. Gross National Income (GNI) bases**

The EU GNI base for 2016 is forecast at EUR 14 698 459,2 million. This represents an increase by 5,17 % compared to the corresponding forecast of EUR 13 975 326,6 million used as a basis in the DAB 5/2015. The rate to be applied to each Member State's GNI base to finance the part of the DB not covered by the other resources comes to 0,7112 % in 2016.

For each Member State, the GNI base for the year 2016 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2014 or a statement for 2013) the forecast growth rates <sup>(1)</sup> of GNI.

#### **1.2.4. 2015 UK correction**

The amount to be entered in the 2016 budget for the 'correction of budgetary imbalances in favour of the United Kingdom' (UK correction) is forecasted to be at EUR 5 283 248 305.

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<sup>(1)</sup> As published by the Commission in the Spring 2015 Economic Forecasts.

This is the *provisional amount* of the 2015 UK correction, calculated as follows (see summary table below), on the basis of the latest expenditure and revenue outturn data, provisional data and forecast data available, notably:

- a forecast of UK and EU allocated expenditure derived from information on the allocation and execution of expenditure appropriations in the last year (2014) and from the amounts of expenditure appropriations in the 2015 budget,
- revenue figures based on the preliminary revised forecast of the 2015 VAT and GNI bases as calculated by the Commission.

2015 UK correction		Provisional amount DB 2016
(1)	UK share of total uncapped VAT base	19,43 %
(2)	UK share of enlargement-adjusted total allocated expenditure	7,39 %
(3)	= (1) – (2)	12,04 %
(4)	Total allocated expenditure	130 016 348 031
(5)	Enlargement-related expenditure = (5a) + (5b)	36 305 752 879
(5a)	<i>Pre-accession expenditure</i>	0
(5b)	<i>Expenditure related to Art 4(1)(g)</i>	36 305 752 879
(6)	Enlargement-adjusted total allocated expenditure = (4) – (5)	93 710 595 151
(7)	UK correction original amount = (3) × (6) × 0.66	7 444 724 929
(8)	UK advantage	2 212 027 407
(9)	Core UK correction = (7) – (8)	5 232 697 523
(10)	Traditional Own Resources (TOR) windfall gains	– 50 550 782
(11)	UK correction = (9) – (10)	5 283 248 305

### 1.2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2016 budget is the result of the budgetary forecast of traditional own resources, of the VAT and GNI bases, and of the 2015 UK correction as described above.

The own resources payments by Member State are set out in the table below.

The 28 Member States will – in principle (yet the Commission may ask Member States to bring forward monthly payments in the first quarter of the year, leading to a corresponding decrease later in the year) – pay one twelfth of the annual amounts of the VAT- and GNI-based resources as well as of the 2015 UK correction indicated in the financing table of the initial 2016 budget each month between January and December 2016.

As for the traditional own resources Member States will pay 75 % of what they will actually collect and not what is indicated in the financing tables. The forecast total EU amount of traditional own resources indicated in the table serves only to determine the total EU amount to call of the 'additional resource' – the GNI resource. The country breakdown provided in the tables below is purely indicative.



Summary of financing of the general budget by class of own resource and by Member State – DB 2016 (in EUR)

Member State	Traditional own resources (TOR)				VAT- and GNI-based own resources					
	Net sugar sector levies (75 %)	Net customs duties (75 %)	Total net traditional own resources (75 %)	p.m. Collection costs (25 % of gross TOR)	VAT-based own resource	GNI-based own resource	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	Total own resources <sup>(1)</sup>
	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6)	(7)	(8) = (5) + (6) + (7)	(9)	(10) = (3) + (8)
Belgium	6 600 000	1 769 700 000	1 776 300 000	592 100 000	523 409 700	2 948 440 174	261 447 948	3 733 297 822	3,03 %	5 509 597 822
Bulgaria	400 000	58 200 000	58 600 000	19 533 333	63 202 436	299 673 489	26 573 040	389 448 965	0,32 %	448 048 965
Czech Republic	3 400 000	216 200 000	219 600 000	73 200 000	200 818 634	1 070 141 116	94 892 954	1 365 852 704	1,11 %	1 585 452 704
Denmark	3 400 000	340 900 000	344 300 000	114 766 667	311 819 810	1 980 624 860	175 628 561	2 468 073 231	2,00 %	2 812 373 231
Germany	26 300 000	3 655 500 000	3 681 800 000	1 227 266 664	3 912 398 326	22 111 621 393	337 679 947	26 361 699 666	21,37 %	30 043 499 666
Estonia	0	24 900 000	24 900 000	8 300 000	30 202 119	147 192 924	13 052 084	190 447 127	0,15 %	215 347 127
Ireland	0	250 700 000	250 700 000	83 566 667	219 088 800	1 196 157 517	106 067 246	1 521 313 563	1,23 %	1 772 013 563
Greece	1 400 000	130 300 000	131 700 000	43 900 000	221 387 850	1 298 242 192	115 119 431	1 634 749 473	1,33 %	1 766 449 473
Spain	4 700 000	1 261 400 000	1 266 100 000	422 033 334	1 375 304 700	7 903 197 972	700 802 719	9 979 305 391	8,09 %	11 245 405 391
France	30 900 000	1 571 200 000	1 602 100 000	534 033 333	2 952 872 217	15 821 919 453	1 402 981 958	20 177 773 628	16,36 %	21 779 873 628
Croatia	1 700 000	44 000 000	45 700 000	15 233 334	64 085 770	303 861 800	26 944 431	394 892 001	0,32 %	440 592 001
Italy	4 700 000	1 596 900 000	1 601 600 000	533 866 667	1 741 842 900	11 536 837 449	1 023 009 556	14 301 689 905	11,59 %	15 903 289 905
Cyprus	0	17 800 000	17 800 000	5 933 333	24 682 350	117 031 025	10 377 528	152 090 903	0,12 %	169 890 903
Latvia	0	28 200 000	28 200 000	9 400 000	28 305 295	183 638 121	16 283 800	228 227 216	0,19 %	256 427 216
Lithuania	800 000	69 600 000	70 400 000	23 466 667	45 043 722	273 185 374	24 224 251	342 453 347	0,28 %	412 853 347
Luxembourg	0	15 100 000	15 100 000	5 033 333	47 922 750	227 225 064	20 148 798	295 296 612	0,24 %	310 396 612
Hungary	2 100 000	109 300 000	111 400 000	37 133 333	133 968 470	795 747 127	70 561 531	1 000 277 128	0,81 %	1 111 677 128
Malta	0	11 200 000	11 200 000	3 733 333	12 561 825	59 561 722	5 281 535	77 405 082	0,06 %	88 605 082
Netherlands	7 200 000	2 230 500 000	2 237 700 000	745 900 000	819 396 150	4 833 453 746	73 814 596	5 726 664 492	4,64 %	7 964 364 492
Austria	3 200 000	208 100 000	211 300 000	70 433 334	462 261 900	2 346 865 043	35 840 396	2 844 967 339	2,31 %	3 056 267 339
Poland	12 800 000	489 200 000	502 000 000	167 333 334	555 928 977	3 141 229 046	278 543 175	3 975 701 198	3,22 %	4 477 701 198
Portugal	100 000	131 200 000	131 300 000	43 766 667	242 598 450	1 256 057 070	111 378 737	1 610 034 257	1,31 %	1 741 334 257
Romania	900 000	123 500 000	124 400 000	41 466 667	173 796 047	1 150 669 339	102 033 658	1 426 499 044	1,16 %	1 550 899 044
Slovenia	0	64 200 000	64 200 000	21 400 000	56 158 800	267 700 762	23 737 913	347 597 475	0,28 %	411 797 475
Slovakia	1 300 000	96 400 000	97 700 000	32 566 667	79 892 400	549 846 107	48 756 674	678 495 181	0,55 %	776 195 181
Finland	700 000	113 700 000	114 400 000	38 133 333	279 661 350	1 454 711 597	128 994 091	1 863 367 038	1,51 %	1 977 767 038
Sweden	2 600 000	514 300 000	516 900 000	172 300 000	587 407 923	3 213 267 191	49 071 747	3 849 746 861	3,12 %	4 366 646 861
United Kingdom	9 500 000	3 323 100 000	3 332 600 000	1 110 866 667	3 646 763 905	18 050 716 166	- 5 283 248 305	16 414 231 766	13,31 %	19 746 831 766
<b>Total</b>	<b>124 700 000</b>	<b>18 465 300 000</b>	<b>18 590 000 000</b>	<b>6 196 666 667</b>	<b>18 812 783 576</b>	<b>104 538 814 839</b>	<b>0</b>	<b>123 351 598 415</b>	<b>100,00 %</b>	<b>141 941 598 415</b>

(<sup>1</sup>) Total own resources in per cent of GNI: (141 941 598 415) / (14 698 459 150 700) = 0,97 %; ceiling of own resources in per cent of GNI: 1,23 %.

### 1.3. OTHER REVENUE

The surpluses, balances and adjustments (title 3) comprise notably:

- the possible surplus from the 2015 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);
- the possible repayment of a surplus from the Guarantee Fund for external actions; at the stage of the DB a *p.m.* entry is proposed;
- the VAT own resources balances for the previous year and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the following year. The balance can be positive or negative. At the stage of the DB a *p.m.* entry is proposed;
- the balance of the additional resource (the GNI resource) for the previous year and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 22 September of the following year. The balance can be positive or negative. At the stage of the DB a *p.m.* entry is proposed.

Title 4 comprises the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries.

Title 5 corresponds to revenue accruing from the administrative operation of the institutions, such as revenue from investments or loans, bank and other interest, and proceeds from the sale of publications or from letting and hiring.

Title 6 consists of inter alia, revenue deriving from contributions by third parties to certain EU programmes, repayment of miscellaneous expenditure (e.g. unused EU aid), revenue in respect of services supplied against payment and contributions in connection with the European Economic Area and other agreements as well as any repayment of EU financial assistance, which cannot be re-used. Title 6 also records the revenue concerning EAGF and EAFRD.

Any delay in the payment of own resources by the Member States gives rise to interest, which is entered in Title 7, together with the fines which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport.

Title 8 records capital repayments and interest payments on loans granted by the Commission, notably those under financial protocols. Revenue from EU financial operations from borrowed funds and the contribution from the general budget, in the form of both guarantees and appropriations for interest subsidies, are also recorded under this title.

Finally, the miscellaneous revenue appears in Title 9.











