

## SECTION III — COMMISSION

### REVENUE — REVENUE

Figures

Title	Heading	Budget 2015	Budget 2014	Outturn 2013
4	Revenue accruing from persons working with the institutions and other Union bodies	972 166 318	939 169 454	904 771 741,22
5	Revenue accruing from the administrative operation of the institution	54 000 000	52 450 000	279 337 907,29
6	Contributions and refunds in connection with Union agreements and programmes	60 000 000	60 000 000	3 888 181 533,88
7	Interest on late payments and fines	123 000 000	3 973 000 000	2 972 783 038,59
8	Borrowing and lending operations	6 890 000	153 477 000	1 839 600,00
9	Miscellaneous revenue	30 000 000	30 000 000	22 017 690,62
	<b>Total</b>	<b>1 246 056 318</b>	<b>5 208 096 454</b>	<b>8 068 931 511,60</b>

### TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	572 994 124	541 986 001	474 320 578,55
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	377 433 710	373 409 069	402 211 995,20
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	21 738 484	23 774 384	28 239 167,47
	<b>Title 4 — Total</b>	<b>972 166 318</b>	<b>939 169 454</b>	<b>904 771 741,22</b>

### CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension</i>	519 310 407	494 991 921	474 110 583,79	91,30 %
4 0 3	<i>Proceeds from the temporary contribution from the salaries of officials and other servants in active employment</i>	p.m.	p.m.	17 940,10	
4 0 4	<i>Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment</i>	53 683 717	46 994 080	192 054,66	0,36 %
	<b>Chapter 4 0 — Total</b>	<b>572 994 124</b>	<b>541 986 001</b>	<b>474 320 578,55</b>	<b>82,78 %</b>

**Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials, other servants and persons in receipt of a pension**

Figures

Budget 2015	Budget 2014	Outturn 2013
519 310 407	494 991 921	474 110 583,79

**Article 4 0 3 — Proceeds from the temporary contribution from the salaries of officials and other servants in active employment**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	17 940,10

**Article 4 0 4 — Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment**

Figures

Budget 2015	Budget 2014	Outturn 2013
53 683 717	46 994 080	192 054,66

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	282 537 089	289 546 122	315 669 972,25	111,73 %
4 1 1	<i>Transfer or purchase of pension rights by staff</i>	94 796 621	83 762 947	86 471 454,13	91,22 %
4 1 2	<i>Contributions to the pension scheme by officials and temporary staff on leave on personal grounds</i>	100 000	100 000	70 568,82	70,57 %
	<b>Chapter 4 1 — Total</b>	<b>377 433 710</b>	<b>373 409 069</b>	<b>402 211 995,20</b>	<b>106,56 %</b>

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2015	Budget 2014	Outturn 2013
282 537 089	289 546 122	315 669 972,25

**Article 4 1 1 — Transfer or purchase of pension rights by staff**

Figures

Budget 2015	Budget 2014	Outturn 2013
94 796 621	83 762 947	86 471 454,13

**Article 4 1 2 — Contributions to the pension scheme by officials and temporary staff on leave on personal grounds**

Figures

Budget 2015	Budget 2014	Outturn 2013
100 000	100 000	70 568,82

**CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME				
4 2 0	<i>Employer's contribution by decentralised agencies and international organisations to the pension scheme</i>	21 738 484	23 774 384	28 239 167,47	129,90 %
	<b>Chapter 4 2 — Total</b>	<b>21 738 484</b>	<b>23 774 384</b>	<b>28 239 167,47</b>	<b>129,90 %</b>

**Article 4 2 0 — Employer's contribution by decentralised agencies and international organisations to the pension scheme**

Figures

Budget 2015	Budget 2014	Outturn 2013
21 738 484	23 774 384	28 239 167,47

**TITLE 5 — REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	2 339 292,81
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	10 805 568,55
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	50 000 000	50 450 000	60 912 579,62
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK	p.m.	p.m.	29 586 415,54
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION	p.m.	p.m.	169 616 499,38
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	465 786,42
5 9	Other revenue from administrative operations	4 000 000	2 000 000	5 611 764,97
	<b>Title 5 — Total</b>	<b>54 000 000</b>	<b>52 450 000</b>	<b>279 337 907,29</b>

**CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				

<b>5 0 0</b>	<b><i>Proceeds from the sale of movable property (supply of goods)</i></b>				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	56 275,06	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	133 920,41	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	1 442 908,32	
	<i>Article 5 0 0 — Subtotal</i>	p.m.	p.m.	1 633 103,79	
<b>5 0 1</b>	<b><i>Proceeds from the sale of immovable property</i></b>	p.m.	p.m.	0,—	
<b>5 0 2</b>	<b><i>Proceeds from the sale of publications, printed works and films — Assigned revenue</i></b>	p.m.	p.m.	706 189,02	
	<b>Chapter 5 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>2 339 292,81</b>	

***Article 5 0 0 — Proceeds from the sale of movable property (supply of goods)***

Item 5 0 0 0 — Proceeds from the sale of vehicles — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	56 275,06

Item 5 0 0 1 — Proceeds from the sale of other movable property — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	133 920,41

Item 5 0 0 2 — Proceeds from the supply of goods to other institutions or bodies — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	1 442 908,32

***Article 5 0 1 — Proceeds from the sale of immovable property***

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

***Article 5 0 2 — Proceeds from the sale of publications, printed works and films — Assigned revenue***

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	706 189,02

## CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

### Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 1	PROCEEDS FROM LETTING AND HIRING				
5 1 0	<i>Proceeds from the hiring-out of furniture and equipment — Assigned revenue</i>	p.m.	p.m.	0,—	
5 1 1	<i>Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings</i>				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	8 529 848,56	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	2 275 719,99	
	<i>Article 5 1 1 — Subtotal</i>	p.m.	p.m.	10 805 568,55	
	<b>Chapter 5 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>10 805 568,55</b>	

### *Article 5 1 0 — Proceeds from the hiring-out of furniture and equipment — Assigned revenue*

#### Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

### *Article 5 1 1 — Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings*

#### Item 5 1 1 0 — Proceeds from letting and subletting immovable property — Assigned revenue

#### Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	8 529 848,56

#### Item 5 1 1 1 — Reimbursement of charges connected with lettings — Assigned revenue

#### Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	2 275 719,99

## CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

### Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	<i>Revenue from investments or loans granted, bank and other interest on the institution's accounts</i>	p.m.	450 000	1 804 774,81	

5 2 1	<i>Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission</i>	10 000 000	10 000 000	6 026 158,93	60,26 %
5 2 2	<i>Interest yielded by pre-financing</i>	40 000 000	40 000 000	36 260 716,99	90,65 %
5 2 3	<i>Revenue generated on trust accounts — Assigned revenue</i>	p.m.	p.m.	16 820 928,89	
	<b>Chapter 5 2 — Total</b>	<b>50 000 000</b>	<b>50 450 000</b>	<b>60 912 579,62</b>	<b>121,83 %</b>

**Article 5 2 0 — Revenue from investments or loans granted, bank and other interest on the institution's accounts**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	450 000	1 804 774,81

**Article 5 2 1 — Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission**

Figures

Budget 2015	Budget 2014	Outturn 2013
10 000 000	10 000 000	6 026 158,93

**Article 5 2 2 — Interest yielded by pre-financing**

Figures

Budget 2015	Budget 2014	Outturn 2013
40 000 000	40 000 000	36 260 716,99

**Article 5 2 3 — Revenue generated on trust accounts — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	16 820 928,89

**CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK				
5 5 0	<i>Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue</i>	p.m.	p.m.	29 585 663,74	
5 5 1	<i>Revenue from third parties in respect of services or work supplied at their request — Assigned revenue</i>	p.m.	p.m.	751,80	
	<b>Chapter 5 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>29 586 415,54</b>	

**Article 5 5 0 — Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	29 585 663,74

**Article 5 5 1 — Revenue from third parties in respect of services or work supplied at their request — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	751,80

**CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION				
5 7 0	<i>Revenue arising from the repayment of amounts wrongly paid — Assigned revenue</i>	p.m.	p.m.	8 257 829,99	
5 7 1	<i>Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue</i>	p.m.	p.m.	0,—	
5 7 2	<i>Repayment of welfare expenditure incurred on behalf of another institution</i>	p.m.	p.m.	0,—	
5 7 3	<i>Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue</i>	p.m.	p.m.	161 358 669,39	
	<b>Chapter 5 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>169 616 499,38</b>	

**Article 5 7 0 — Revenue arising from the repayment of amounts wrongly paid — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	8 257 829,99

**Article 5 7 1 — Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**Article 5 7 2 — Repayment of welfare expenditure incurred on behalf of another institution**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**Article 5 7 3 — Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	161 358 669,39

**CHAPTER 5 8 — MISCELLANEOUS COMPENSATION**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 8	MISCELLANEOUS COMPENSATION				
5 8 0	<i>Revenue from payments connected with lettings — Assigned revenue</i>	p.m.	p.m.	0,—	
5 8 1	<i>Revenue from insurance payments received — Assigned revenue</i>	p.m.	p.m.	465 786,42	
	<b>Chapter 5 8 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>465 786,42</b>	

**Article 5 8 0 — Revenue from payments connected with lettings — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**Article 5 8 1 — Revenue from insurance payments received — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	465 786,42

**CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
5 9	Other revenue from administrative operations				
5 9 0	<i>Other revenue from administrative operations</i>	4 000 000	2 000 000	5 611 764,97	140,29 %
	<b>Chapter 5 9 — Total</b>	<b>4 000 000</b>	<b>2 000 000</b>	<b>5 611 764,97</b>	<b>140,29 %</b>

## Article 5 9 0 — Other revenue from administrative operations

Figures

Budget 2015	Budget 2014	Outturn 2013
4 000 000	2 000 000	5 611 764,97

## TITLE 6 — CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
6 0	CONTRIBUTIONS TO UNION PROGRAMMES	p.m.	p.m.	854 973 064,26
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	486 928 985,51
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	81 403 558,04
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	p.m.	432 014 273,20
6 5	FINANCIAL CORRECTIONS	p.m.	p.m.	436 120 128,23
6 6	OTHER CONTRIBUTIONS AND REFUNDS	60 000 000	60 000 000	555 596 076,79
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT	p.m.	p.m.	1 041 145 447,85
<b>Title 6 — Total</b>		<b>60 000 000</b>	<b>60 000 000</b>	<b>3 888 181 533,88</b>

## CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 0	CONTRIBUTIONS TO UNION PROGRAMMES				
<b>6 0 1</b>	<b>Miscellaneous research programmes</b>				
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 2	European fusion development agreements (EFDA) — Assigned revenue	p.m.	p.m.	17 060 314,18	
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	527 209 566,75	
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 0 1 — Subtotal</i>	p.m.	p.m.	544 269 880,93	
<b>6 0 2</b>	<b>Other programmes</b>				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid — Assigned revenue	p.m.	p.m.	17 988 984,03	
	<i>Article 6 0 2 — Subtotal</i>	p.m.	p.m.	17 988 984,03	
<b>6 0 3</b>	<b>Association agreements between the Union and third countries</b>				
6 0 3 1	Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Union programmes — Assigned revenue	p.m.	p.m.	260 787 394,39	
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements — Assigned revenue	p.m.	p.m.	190 949,38	

6 0 3 3	Participation of outside bodies in Union activities — Assigned revenue				
		p.m.	p.m.	31 735 855,53	
	<i>Article 6 0 3 — Subtotal</i>	p.m.	p.m.	292 714 199,30	
	<b>Chapter 6 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>854 973 064,26</b>	

### ***Article 6 0 1 — Miscellaneous research programmes***

Item 6 0 1 1 — Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Item 6 0 1 2 — European fusion development agreements (EFDA) — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	17 060 314,18

Item 6 0 1 3 — Cooperation agreements with third countries under Union research programmes — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	527 209 566,75

Item 6 0 1 5 — Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Item 6 0 1 6 — Agreements for European cooperation in the field of scientific and technical research — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

## Article 6 0 2 — Other programmes

Item 6 0 2 1 — Miscellaneous revenue relating to humanitarian aid — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	17 988 984,03

## Article 6 0 3 — Association agreements between the Union and third countries

Item 6 0 3 1 — Revenue accruing from the participation of the candidate countries and the western Balkan potential candidate countries in Union programmes — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	260 787 394,39

Item 6 0 3 2 — Revenue accruing from the participation of third countries, other than candidate countries and western Balkan potential candidate countries, in customs cooperation agreements — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	190 949,38

Item 6 0 3 3 — Participation of outside bodies in Union activities — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	31 735 855,53

## CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE				
6 1 1	<i>Repayment of expenditure incurred on behalf of one or more Member States</i>				
6 1 1 3	Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue	p.m.	p.m.	52 762 018,07	
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—	
	<i>Article 6 1 1 — Subtotal</i>	p.m.	p.m.	52 762 018,07	
6 1 2	<i>Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue</i>	p.m.	p.m.	12 256,60	
6 1 4	<i>Repayment of Union support to commercially successful projects and activities</i>				

6 1 4 3	Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	0,—
6 1 4 4	Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue	p.m.	p.m.	0,—
	<i>Article 6 1 4 — Subtotal</i>	p.m.	p.m.	0,—
<b>6 1 5</b>	<b>Repayment of unused Union aid</b>			
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA, IPA, EFF, FEAD and EMFF — Assigned revenue	p.m.	p.m.	424 926 415,45
6 1 5 1	Repayment of unused subsidies for balancing budgets — Assigned revenue	p.m.	p.m.	0,—
6 1 5 2	Repayment of unused interest subsidies — Assigned revenue	p.m.	p.m.	0,—
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	800,00
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived and the European Maritime and Fisheries Fund — Assigned revenue	p.m.	p.m.	7 504 528,88
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	729 933,78
	<i>Article 6 1 5 — Subtotal</i>	p.m.	p.m.	433 161 678,11
<b>6 1 6</b>	<b>Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue</b>	p.m.	p.m.	0,—
<b>6 1 7</b>	<b>Repayment of amounts paid in connection with Union aid to third countries</b>			
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	676 018,51
	<i>Article 6 1 7 — Subtotal</i>	p.m.	p.m.	676 018,51
<b>6 1 8</b>	<b>Repayment of amounts paid in connection with food aid</b>			
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	108 962,67
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	25 362,22
	<i>Article 6 1 8 — Subtotal</i>	p.m.	p.m.	134 324,89
<b>6 1 9</b>	<b>Repayment of other expenditure incurred on behalf of outside bodies</b>			
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue	p.m.	p.m.	182 689,33
	<i>Article 6 1 9 — Subtotal</i>	p.m.	p.m.	182 689,33
	<b>Chapter 6 1 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>486 928 985,51</b>

### **Article 6 1 1 — Repayment of expenditure incurred on behalf of one or more Member States**

Item 6 1 1 3 — Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	52 762 018,07

Item 6 1 1 4 — Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**Article 6 1 2 — Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue**

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	12 256,60

**Article 6 1 4 — Repayment of Union support to commercially successful projects and activities**

Item 6 1 4 3 — Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Item 6 1 4 4 — Repayment of Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**Article 6 1 5 — Repayment of unused Union aid**

Item 6 1 5 0 — Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, Solidarity Fund, ISPA, IPA, EFF, FEAD and EMFF — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	424 926 415,45

Item 6 1 5 1 — Repayment of unused subsidies for balancing budgets — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Item 6 1 5 2 — Repayment of unused interest subsidies — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Item 6 1 5 3 — Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	800,00

Item 6 1 5 7 — Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived and the European Maritime and Fisheries Fund — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	7 504 528,88

Item 6 1 5 8 — Repayment of miscellaneous unused Union aid — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	729 933,78

***Article 6 1 6 — Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

***Article 6 1 7 — Repayment of amounts paid in connection with Union aid to third countries***

Item 6 1 7 0 — Repayments within the framework of cooperation with South Africa — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	676 018,51

## **Article 6 1 8 — Repayment of amounts paid in connection with food aid**

Item 6 1 8 0 — Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	108 962,67

Item 6 1 8 1 — Repayment of additional costs caused by the recipients of food aid — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	25 362,22

## **Article 6 1 9 — Repayment of other expenditure incurred on behalf of outside bodies**

Item 6 1 9 1 — Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	182 689,33

## **CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
6 2 0	<i>Supply against payment of source materials or special fissile materials (Article 6(b) of the Euratom Treaty) — Assigned revenue</i>	p.m.	p.m.	0,—	
6 2 2	<i>Revenue from services provided by the Joint Research Centre to outside bodies against payment</i>				
6 2 2 1	Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	8 706 828,74	
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	8 269 646,52	
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	225 762,99	
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	0,—	
6 2 2 6	Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	64 201 319,79	
	<i>Article 6 2 2 — Subtotal</i>	p.m.	p.m.	81 403 558,04	

6 2 4	<i>Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue</i>				
		p.m.	p.m.	0,—	
<b>Chapter 6 2 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>81 403 558,04</b>	

***Article 6 2 0 — Supply against payment of source materials or special fissile materials (Article 6(b) of the Euratom Treaty) — Assigned revenue***

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

***Article 6 2 2 — Revenue from services provided by the Joint Research Centre to outside bodies against payment***

Item 6 2 2 1 — Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	8 706 828,74

Item 6 2 2 3 — Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	8 269 646,52

Item 6 2 2 4 — Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	225 762,99

Item 6 2 2 5 — Other revenue for the Joint Research Centre — Assigned revenue

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Item 6 2 2 6 — Revenue from services provided by the Joint Research Centre to other services of the Commission on a competitive basis, to be used to provide additional appropriations — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	64 201 319,79

Article 6 2 4 — Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

## CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				
6 3 0	<i>Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue</i>	p.m.	p.m.	293 208 636,00	
6 3 1	<i>Contributions within the framework of the Schengen acquis</i>				
6 3 1 2	Contributions for the development, establishment, operation and use of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	4 322 386,95	
6 3 1 3	Other contributions in connection with the Schengen acquis (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	37 093 666,75	
	<i>Article 6 3 1 — Subtotal</i>	p.m.	p.m.	41 416 053,70	
6 3 2	<i>Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue</i>	p.m.	p.m.	87 861 046,04	
6 3 3	<i>Contributions to certain external aid programmes</i>				
6 3 3 0	Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	9 528 537,46	
6 3 3 1	Contributions from third countries, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—	
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 3 3 — Subtotal</i>	p.m.	p.m.	9 528 537,46	
6 3 4	<i>Contributions from trust funds and financial instruments — Assigned revenue</i>				
6 3 4 0	Contributions from trust funds to the management costs of the Commission — Assigned revenue	p.m.	p.m.	0,—	
6 3 4 1	Contributions from financial instruments — Assigned revenue	p.m.	p.m.		
	<i>Article 6 3 4 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 6 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>432 014 273,20</b>	

**Article 6 3 0 — Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	293 208 636,00

**Article 6 3 1 — Contributions within the framework of the Schengen acquis**

Item 6 3 1 2 — Contributions for the development, establishment, operation and use of large-scale information systems under the agreement concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	4 322 386,95

Item 6 3 1 3 — Other contributions in connection with the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	37 093 666,75

**Article 6 3 2 — Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	87 861 046,04

**Article 6 3 3 — Contributions to certain external aid programmes**

Item 6 3 3 0 — Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	9 528 537,46

Item 6 3 3 1 — Contributions from third countries, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Item 6 3 3 2 — Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

#### **Article 6 3 4 — Contributions from trust funds and financial instruments — Assigned revenue**

Item 6 3 4 0 — Contributions from trust funds to the management costs of the Commission — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

Item 6 3 4 1 — Contributions from financial instruments — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	

## **CHAPTER 6 5 — FINANCIAL CORRECTIONS**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 5	FINANCIAL CORRECTIONS				
6 5 0	<i>Financial corrections prior to 2015 in connection with the ERDF, the ESF, the EAGGF-Guidance, the FIGF, the Cohesion Fund, the EFF, the EMFF, SAPARD and IPA — Assigned revenue</i>	—	p.m.	436 120 128,23	
6 5 1	<i>Financial corrections related to the programming periods before 2000</i>	p.m.			
6 5 2	<i>Financial corrections related to the programming period 2000-2006 — Assigned revenue</i>	p.m.			
6 5 3	<i>Financial corrections related to the programming period 2007-2013 — Assigned revenue</i>	p.m.			
6 5 4	<i>Financial corrections related to the programming period 2014-2020 — Assigned revenue</i>	p.m.			
	<b>Chapter 6 5 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>436 120 128,23</b>	

#### **Article 6 5 0 — Financial corrections prior to 2015 in connection with the ERDF, the ESF, the EAGGF-Guidance, the FIGF, the Cohesion Fund, the EFF, the EMFF, SAPARD and IPA — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
—	p.m.	436 120 128,23

### **Article 6 5 1 — Financial corrections related to the programming periods before 2000**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.		

### **Article 6 5 2 — Financial corrections related to the programming period 2000-2006 — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.		

### **Article 6 5 3 — Financial corrections related to the programming period 2007-2013 — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.		

### **Article 6 5 4 — Financial corrections related to the programming period 2014-2020 — Assigned revenue**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.		

## **CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	512 989 937,39	
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	60 000 000	42 606 139,40	71,01 %
	<i>Article 6 6 0 — Subtotal</i>	60 000 000	60 000 000	555 596 076,79	925,99 %
	<b>Chapter 6 6 — Total</b>	<b>60 000 000</b>	<b>60 000 000</b>	<b>555 596 076,79</b>	<b>925,99 %</b>

### **Article 6 6 0 — Other contributions and refunds**

Item 6 6 0 0 — Other assigned contributions and refunds — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	512 989 937,39

Item 6 6 0 1 — Other non-assigned contributions and refunds

Figures

Budget 2015	Budget 2014	Outturn 2013
60 000 000	60 000 000	42 606 139,40

## CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURE GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT				
<b>6 7 0</b>	<b>Revenue concerning the European Agricultural Guarantee Fund</b>				
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.	p.m.	593 564 006,54	
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	155 144 099,11	
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	80 246 086,87	
	<i>Article 6 7 0 — Subtotal</i>	p.m.	p.m.	828 954 192,52	
<b>6 7 1</b>	<b>Revenue concerning the European Agricultural Fund for Rural Development</b>				
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	212 191 255,33	
6 7 1 2	European Agricultural Fund for Rural Development irregularities — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 6 7 1 — Subtotal</i>	p.m.	p.m.	212 191 255,33	
	<b>Chapter 6 7 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>1 041 145 447,85</b>	

### Article 6 7 0 — Revenue concerning the European Agricultural Guarantee Fund

Item 6 7 0 1 — Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	593 564 006,54

Item 6 7 0 2 — European Agricultural Guarantee Fund irregularities — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	155 144 099,11

Item 6 7 0 3 — Superlevy from milk producers — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	80 246 086,87

**Article 6 7 1 — Revenue concerning the European Agricultural Fund for Rural Development**

Item 6 7 1 1 — Clearance of accounts European Agricultural Fund for Rural Development — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	212 191 255,33

Item 6 7 1 2 — European Agricultural Fund for Rural Development irregularities — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**TITLE 7 — INTEREST ON LATE PAYMENTS AND FINES**

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
7 0	INTEREST ON LATE PAYMENTS	23 000 000	337 000 000	270 696 364,74
7 1	FINES	100 000 000	3 636 000 000	2 702 086 673,85
7 2	INTEREST ON DEPOSITS AND FINES	p.m.	p.m.	0,—
	<b>Title 7 — Total</b>	<b>123 000 000</b>	<b>3 973 000 000</b>	<b>2 972 783 038,59</b>

**CHAPTER 7 0 — INTEREST ON LATE PAYMENTS**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
7 0	INTEREST ON LATE PAYMENTS				
<b>7 0 0</b>	<b>Interest on late payments</b>				
7 0 0 0	Interest due on late payments into the accounts held with the treasuries of the Member States	5 000 000	5 000 000	21 269 225,04	425,38 %
7 0 0 1	Other interest on late payments	3 000 000	3 000 000	739 442,82	24,65 %
	<i>Article 7 0 0 — Subtotal</i>	8 000 000	8 000 000	22 008 667,86	275,11 %
<b>7 0 1</b>	<b>Interest on late payments and other interest on fines</b>	15 000 000	329 000 000	248 687 696,88	1657,92 %
	<b>Chapter 7 0 — Total</b>	<b>23 000 000</b>	<b>337 000 000</b>	<b>270 696 364,74</b>	<b>1176,94 %</b>

## ***Article 7 0 0 — Interest on late payments***

Item 7 0 0 0 — Interest due on late payments into the accounts held with the treasuries of the Member States

*Figures*

Budget 2015	Budget 2014	Outturn 2013
5 000 000	5 000 000	21 269 225,04

Item 7 0 0 1 — Other interest on late payments

*Figures*

Budget 2015	Budget 2014	Outturn 2013
3 000 000	3 000 000	739 442,82

## ***Article 7 0 1 — Interest on late payments and other interest on fines***

*Figures*

Budget 2015	Budget 2014	Outturn 2013
15 000 000	329 000 000	248 687 696,88

## **CHAPTER 7 1 — FINES**

*Figures*

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
7 1	FINES				
7 1 0	<i>Fines, periodic penalty payments and other penalties</i>	100 000 000	3 636 000 000	2 674 688 673,85	2674,69 %
7 1 1	<i>Excess emissions premiums for new passenger cars</i>	p.m.	p.m.	0,—	
7 1 2	<i>Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty</i>	p.m.	p.m.	27 398 000,00	
	<b>Chapter 7 1 — Total</b>	<b>100 000 000</b>	<b>3 636 000 000</b>	<b>2 702 086 673,85</b>	<b>2702,09 %</b>

## ***Article 7 1 0 — Fines, periodic penalty payments and other penalties***

*Figures*

Budget 2015	Budget 2014	Outturn 2013
100 000 000	3 636 000 000	2 674 688 673,85

## ***Article 7 1 1 — Excess emissions premiums for new passenger cars***

*Figures*

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**Article 7 1 2 — Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	27 398 000,00

**CHAPTER 7 2 — INTEREST ON DEPOSITS AND FINES**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
7 2	INTEREST ON DEPOSITS AND FINES				
7 2 0	<i>Interest on deposits and fines</i>				
7 2 0 0	Interest on deposits and fines resulting from implementation of the excessive deficit procedure — Assigned revenue	p.m.	p.m.	0,—	
	<i>Article 7 2 0 — Subtotal</i>	p.m.	p.m.	0,—	
	<b>Chapter 7 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**Article 7 2 0 — Interest on deposits and fines**

Item 7 2 0 0 — Interest on deposits and fines resulting from implementation of the excessive deficit procedure — Assigned revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**TITLE 8 — BORROWING AND LENDING OPERATIONS**

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
8 0	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES	p.m.	p.m.	0,—
8 1	LOANS GRANTED BY THE COMMISSION	p.m.	151 000 000	0,—
8 2	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES	p.m.	p.m.	0,—
8 3	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES	p.m.	p.m.	0,—
8 5	REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES	6 890 000	2 477 000	1 839 600,00
	<b>Title 8 — Total</b>	<b>6 890 000</b>	<b>153 477 000</b>	<b>1 839 600,00</b>

## CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
8 0	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES				
8 0 0	<i>European Union guarantee for Union borrowings for balance of payments support</i>	p.m.	p.m.	0,—	
8 0 1	<i>European Union guarantee for Euratom borrowings</i>	p.m.	p.m.	0,—	
8 0 2	<i>European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism</i>	p.m.	p.m.	0,—	
	<b>Chapter 8 0 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### *Article 8 0 0 — European Union guarantee for Union borrowings for balance of payments support*

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

### *Article 8 0 1 — European Union guarantee for Euratom borrowings*

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

### *Article 8 0 2 — European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism*

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

## CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
8 1	LOANS GRANTED BY THE COMMISSION				
8 1 0	<i>Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries</i>	p.m.	151 000 000	0,—	
8 1 3	<i>Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Community Investment Partners operation</i>	p.m.	p.m.	0,—	
	<b>Chapter 8 1 — Total</b>	<b>p.m.</b>	<b>151 000 000</b>	<b>0,—</b>	

**Article 8 1 0 — Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	151 000 000	0,—

**Article 8 1 3 — Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Community Investment Partners operation**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
8 2	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES				
8 2 7	<i>European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries</i>	p.m.	p.m.	0,—	
8 2 8	<i>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States</i>	p.m.	p.m.	0,—	
	<b>Chapter 8 2 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

**Article 8 2 7 — European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

**Article 8 2 8 — Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

## CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
8 3	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES				
8 3 5	<i>European Union guarantee for European Investment Bank loans to third countries</i>	p.m.	p.m.	0,—	
	<b>Chapter 8 3 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### *Article 8 3 5 — European Union guarantee for European Investment Bank loans to third countries*

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	0,—

## CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
8 5	REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES				
8 5 0	<i>Dividends paid by the European Investment Fund</i>	6 890 000	2 477 000	1 839 600,00	26,70 %
	<b>Chapter 8 5 — Total</b>	<b>6 890 000</b>	<b>2 477 000</b>	<b>1 839 600,00</b>	<b>26,70 %</b>

### *Article 8 5 0 — Dividends paid by the European Investment Fund*

Figures

Budget 2015	Budget 2014	Outturn 2013
6 890 000	2 477 000	1 839 600,00

## TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
9 0	MISCELLANEOUS REVENUE	30 000 000	30 000 000	22 017 690,62
	<b>Title 9 — Total</b>	<b>30 000 000</b>	<b>30 000 000</b>	<b>22 017 690,62</b>

## CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
9 0	MISCELLANEOUS REVENUE				
9 0 0	<i>Miscellaneous revenue</i>	30 000 000	30 000 000	22 017 690,62	73,39 %
	<b>Chapter 9 0 — Total</b>	<b>30 000 000</b>	<b>30 000 000</b>	<b>22 017 690,62</b>	<b>73,39 %</b>

### Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2015	Budget 2014	Outturn 2013
30 000 000	30 000 000	22 017 690,62

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs	371 022 341	459 000 044	253 013 066	320 994 951	516 692 397,59	400 139 387,76
	40 02 41			2 000 000	2 000 000		
				255 013 066	322 994 951		
02	Enterprise and industry	2 535 531 735	2 266 389 455	2 515 114 410	2 158 422 405	1 238 085	1 452 589
						555,90	303,52
03	Competition	97 651 538	97 651 538	94 449 737	94 449 737	94 089 015,64	94 089 015,64
04	Employment, social affairs and inclusion	13 096 287 655	10 929 478 715	13 839 015 158	11 290 667 447	12 131 114	14 111 172
						422,88	824,20
05	Agriculture and rural development	57 603 499 558	54 942 151 061	58 046 833 802	55 607 081 983	60 166 941	58 339 418
						143,18	873,96
06	Mobility and transport	3 281 291 171	2 056 297 929	2 867 184 572	1 003 421 856	1 803 988	1 058 026
						848,25	656,55
07	Environment	431 362 730	397 271 217	407 273 961	345 906 574	455 719 750,54	365 801 587,64
08	Research and innovation	6 699 218 471	5 987 288 220	6 198 702 491	4 090 645 420	7 954 956	5 815 310
						855,58	568,23
09	Communications networks, content and technology	1 727 107 636	1 726 822 969	1 637 393 330	1 065 238 820	2 086 129	1 828 162
						428,41	250,31
10	Direct research	403 970 215	402 052 368	419 601 970	414 982 955	517 956 140,63	500 456 078,24
11	Maritime affairs and fisheries	994 277 718	918 939 442	945 484 523	735 433 493	996 754 844,96	820 959 947,94
	40 02 41	87 802 756	87 802 756	44 342 000	42 775 000		
		1 082 080 474	1 006 742 198	989 826 523	778 208 493		
12	Internal market and services	119 361 070	115 369 982	116 892 170	115 128 367	116 997 837,89	116 632 086,03
13	Regional and urban policy	35 346 780 636	40 720 763 984	33 199 974 062	43 017 623 117	44 170 117	43 496 250
						421,67	495,04
14	Taxation and customs union	161 232 912	137 132 884	157 040 580	132 361 974	147 057 581,66	129 288 097,20
15	Education and culture	2 917 681 891	2 661 096 749	2 820 016 221	2 420 679 427	3 302 510	3 055 079
						118,96	198,09
16	Communication	244 938 742	239 530 719	246 345 359	250 385 333	268 748 977,69	253 298 743,70
17	Health and consumer protection	615 740 887	567 183 072	618 152 949	555 734 531	634 716 546,40	601 060 585,90
18	Home affairs	1 171 568 742	972 070 083	1 201 387 424	765 344 466	1 419 742	1 035 876
						790,59	839,77
19	Foreign policy instruments	759 243 944	577 841 739	732 731 450	517 534 455	697 493 985,91	566 030 428,57
20	Trade	115 119 115	123 790 917	121 099 618	117 577 301	107 532 675,62	104 022 945,00
21	Development and cooperation	5 022 821 461	4 307 721 853	5 083 838 180	3 994 827 425	5 989 250	4 084 383
						791,15	078,08
22	Enlargement	1 524 362 721	975 768 540	1 519 904 352	948 883 056	1 149 715	925 863 249,28
						812,38	

23	Humanitarian aid and civil protection	1 018 951 102	998 541 483	1 006 460 596	1 106 780 137	1 338 641 506,93	1 250 752 783,43
24	Fight against fraud	79 759 600	76 054 787	78 220 900	76 524 355	79 235 877,01	75 056 925,13
25	Commission's policy coordination and legal advice	191 983 721	191 983 721	194 089 509	194 812 309	194 320 249,00	194 918 694,35
26	Commission's administration	997 048 573	991 791 094	1 001 412 220	1 000 789 177	1 118 913 370,76	1 118 022 538,43
27	Budget	70 488 939	70 488 939	95 779 570	95 779 570	133 659 106,36	133 659 106,36
28	Audit	11 936 916	11 936 916	11 632 266	11 632 266	11 782 637,50	11 782 637,50
29	Statistics	134 393 726	116 198 129	131 883 729	130 895 146	133 893 157,29	127 498 343,18
30	Pensions and related expenditure	1 567 119 435	1 567 119 435	1 449 531 000	1 449 531 000	1 397 244 625,91	1 397 244 625,91
31	Language services	389 488 765	389 488 765	387 604 805	387 604 805	434 543 315,10	434 543 315,10
32	Energy	1 063 846 790	1 035 180 268	933 444 642	653 022 040	745 596 490,49	730 765 647,25
33	Justice	209 146 382	194 915 117	203 409 105	185 843 405	224 681 031,10	194 968 858,74
34	Climate action	127 447 895	84 247 010	121 468 679	51 536 974	50 258 586,36	45 067 847,44
40	Reserves	553 167 756	237 802 756	502 523 000	194 775 000	0,—	0,—
	<b>Total</b>	<b>141 654 852 489</b>	<b>137 547 361 900</b>	<b>139 158 909 406</b>	<b>135 502 851 277</b>	<b>151 829 082 897,29</b>	<b>144 868 193 563,47</b>
	Of which Reserves: 40 02 41	87 802 756	87 802 756	46 342 000	44 775 000		

## TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

### Figures

#### Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
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	1 847 039 000	1 815 674 000	1 842 838 293,28
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	12 180 000	14 398 000	11 550 291,62
XX 01 01 01 03	Adjustments to remuneration	5.2	15 760 000	p.m.	0,—
	<i>Subtotal</i>		1 874 979 000	1 830 072 000	1 854 388 584,90
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	105 435 000	107 033 000	105 399 027,76
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	5 676 000	7 506 000	7 532 000,00
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	860 000	p.m.	0,—
	<i>Subtotal</i>		111 971 000	114 539 000	112 931 027,76
	<i>Article XX 01 01 — Subtotal</i>		1 986 950 000	1 944 611 000	1 967 319 612,66
<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	62 714 000	62 598 343	61 085 074,42
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	23 700 000	23 545 000	29 963 232,49
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	37 183 000	38 076 000	42 185 686,88
	<i>Subtotal</i>		123 597 000	124 219 343	133 233 993,79
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 869 000	8 794 000	7 916 497,00
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 810 000	1 792 000	2 300 000,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	340 000	337 000	501 000,00
	<i>Subtotal</i>		11 019 000	10 923 000	10 717 497,00

XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 654 500	56 654 546	58 541 463,52
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	25 842 500	26 017 658	24 547 212,72
XX 01 02 11 03	Meetings of committees	5.2	12 215 000	12 215 651	11 841 526,16
XX 01 02 11 04	Studies and consultations	5.2	6 394 000	6 394 145	5 224 015,31
XX 01 02 11 05	Information and management systems	5.2	28 650 000	26 974 674	32 415 607,54
XX 01 02 11 06	Further training and management training	5.2	12 400 000	12 981 983	14 579 678,90
	<i>Subtotal</i>		142 156 000	141 238 657	147 149 504,15
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	5 657 000	5 797 000	6 306 043,50
XX 01 02 12 02	Further training of staff in delegations	5.2	274 000	350 000	500 996,42
	<i>Subtotal</i>		5 931 000	6 147 000	6 807 039,92
	<i>Article XX 01 02 — Subtotal</i>		282 703 000	282 528 000	297 908 034,86
<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	56 169 000	54 612 000	64 248 697,92
XX 01 03 01 04	Information and communication technology services	5.2	62 866 000	63 867 000	75 251 111,05
	<i>Subtotal</i>		119 035 000	118 479 000	139 499 808,97
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	26 872 000	45 057 000	46 908 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	906 000	8 741 000	9 638 000,00
	<i>Subtotal</i>		27 778 000	53 798 000	56 546 000,00
	<i>Article XX 01 03 — Subtotal</i>		146 813 000	172 277 000	196 045 808,97
	<b>Chapter XX 01 — Total</b>		<b>2 416 466 000</b>	<b>2 399 416 000</b>	<b>2 461 273 456,49</b>

## CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

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

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

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
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	1 847 039 000	1 815 674 000	1 842 838 293,28
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	12 180 000	14 398 000	11 550 291,62
XX 01 01 01 03	Adjustments to remuneration	5.2	15 760 000	p.m.	0,—
	Item XX 01 01 01 — Total		1 874 979 000	1 830 072 000	1 854 388 584,90

Subitem XX 01 01 01 01 — Remuneration and allowances

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 847 039 000	1 815 674 000	1 842 838 293,28

Subitem XX 01 01 01 02 — Expenses and allowances related to recruitment, transfers and termination of service

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
12 180 000	14 398 000	11 550 291,62

Subitem XX 01 01 01 03 — Adjustments to remuneration

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
15 760 000	p.m.	0,—

Item XX 01 01 02 — Expenditure related to Commission officials and temporary staff working in Union delegations

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
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	105 435 000	107 033 000	105 399 027,76
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	5 676 000	7 506 000	7 532 000,00
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	860 000	p.m.	0,—
	Item XX 01 01 02 — Total		111 971 000	114 539 000	112 931 027,76

Subitem XX 01 01 02 01 — Remuneration and allowances

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
105 435 000	107 033 000	105 399 027,76

Subitem XX 01 01 02 02 — Expenses and allowances related to recruitment, transfers and termination of service

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
5 676 000	7 506 000	7 532 000,00

Subitem XX 01 01 02 03 — Appropriations to cover any adjustments to remuneration

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
860 000	p.m.	0,—

**Article XX 01 02 — External personnel and other management expenditure**

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

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	62 714 000	62 598 343	61 085 074,42
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	23 700 000	23 545 000	29 963 232,49
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	37 183 000	38 076 000	42 185 686,88
	Item XX 01 02 01 — Total		123 597 000	124 219 343	133 233 993,79

Subitem XX 01 02 01 01 — Contract staff

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
62 714 000	62 598 343	61 085 074,42

Subitem XX 01 02 01 02 — Agency staff and technical and administrative assistance in support of different activities

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
23 700 000	23 545 000	29 963 232,49

Subitem XX 01 02 01 03 — National civil servants temporarily assigned to the institution

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
37 183 000	38 076 000	42 185 686,88

Item XX 01 02 02 — External personnel of the Commission in Union delegations

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	8 869 000	8 794 000	7 916 497,00

XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	1 810 000	1 792 000	2 300 000,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	340 000	337 000	501 000,00
	Item XX 01 02 02 — Total		11 019 000	10 923 000	10 717 497,00

Subitem XX 01 02 02 01 — Remuneration of other staff

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
8 869 000	8 794 000	7 916 497,00

Subitem XX 01 02 02 02 — Training of junior experts and seconded national experts

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 810 000	1 792 000	2 300 000,00

Subitem XX 01 02 02 03 — Expenses of other staff and payment for other services

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
340 000	337 000	501 000,00

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

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	56 654 500	56 654 546	58 541 463,52
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	25 842 500	26 017 658	24 547 212,72
XX 01 02 11 03	Meetings of committees	5.2	12 215 000	12 215 651	11 841 526,16
XX 01 02 11 04	Studies and consultations	5.2	6 394 000	6 394 145	5 224 015,31
XX 01 02 11 05	Information and management systems	5.2	28 650 000	26 974 674	32 415 607,54
XX 01 02 11 06	Further training and management training	5.2	12 400 000	12 981 983	14 579 678,90
	Item XX 01 02 11 — Total		142 156 000	141 238 657	147 149 504,15

Subitem XX 01 02 11 01 — Mission and representation expenses

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
56 654 500	56 654 546	58 541 463,52

Subitem XX 01 02 11 02 — Conferences, meetings and expert groups' expenses

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
25 842 500	26 017 658	24 547 212,72

Subitem XX 01 02 11 03 — Meetings of committees

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
12 215 000	12 215 651	11 841 526,16

Subitem XX 01 02 11 04 — Studies and consultations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
6 394 000	6 394 145	5 224 015,31

Subitem XX 01 02 11 05 — Information and management systems

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
28 650 000	26 974 674	32 415 607,54

Subitem XX 01 02 11 06 — Further training and management training

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
12 400 000	12 981 983	14 579 678,90

Item XX 01 02 12 — Other management expenditure relating to Commission staff in Union delegations

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
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	5 657 000	5 797 000	6 306 043,50
XX 01 02 12 02	Further training of staff in delegations	5.2	274 000	350 000	500 996,42
	Item XX 01 02 12 — Total		5 931 000	6 147 000	6 807 039,92

Subitem XX 01 02 12 01 — Missions, conferences and representation expenses

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
5 657 000	5 797 000	6 306 043,50

Subitem XX 01 02 12 02 — Further training of staff in delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
274 000	350 000	500 996,42

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

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

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
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	56 169 000	54 612 000	64 248 697,92
XX 01 03 01 04	Information and communication technology services	5.2	62 866 000	63 867 000	75 251 111,05
	Item XX 01 03 01 — Total		119 035 000	118 479 000	139 499 808,97

Subitem XX 01 03 01 03 — Information and communication technology equipment

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
56 169 000	54 612 000	64 248 697,92

Subitem XX 01 03 01 04 — Information and communication technology services

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
62 866 000	63 867 000	75 251 111,05

Item XX 01 03 02 — Buildings and related expenditure relating to Commission staff in Union delegations

*Figures*

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
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	26 872 000	45 057 000	46 908 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	906 000	8 741 000	9 638 000,00
	Item XX 01 03 02 — Total		27 778 000	53 798 000	56 546 000,00

Subitem XX 01 03 02 01 — Acquisition, renting and related expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
26 872 000	45 057 000	46 908 000,00

Subitem XX 01 03 02 02 — Equipment, furniture, supplies and services

Figures

Budget 2015	Appropriations 2014	Outturn 2013
906 000	8 741 000	9 638 000,00

## TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area	5	86 157 823	86 157 823	83 080 772	83 080 772	83 398 017,98	83 398 017,98
01 02	Economic and monetary union	1	12 000 000	10 182 544	9 000 000	9 000 000	13 035 540,22	11 866 345,09
	40 02 41				2 000 000 11 000 000	2 000 000 11 000 000		
01 03	International economic and financial affairs	4	222 364 518	218 627 579	118 432 294	81 625 305	155 829 269,89	156 189 345,19
01 04	Financial operations and instruments	1	50 500 000	144 032 098	42 500 000	147 288 874	264 429 569,50	148 685 679,50
	<b>Title 01 — Total</b>		<b>371 022 341</b>	<b>459 000 044</b>	<b>253 013 066</b>	<b>320 994 951</b>	<b>516 692 397,59</b>	<b>400 139 387,76</b>
	40 02 41 Total including reserves				2 000 000 255 013 066	2 000 000 322 994 951		

## CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area					
01 01 01	<i>Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area</i>	5.2	67 648 566	64 439 155	63 344 044,90	93,64 %
01 01 02	<i>External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area</i>					
01 01 02 01	External personnel	5.2	6 323 049	6 403 755	6 955 354,37	110,00 %
01 01 02 11	Other management expenditure	5.2	7 591 468	7 766 066	8 057 581,71	106,14 %
	<i>Article 01 01 02 — Subtotal</i>		13 914 517	14 169 821	15 012 936,08	107,89 %
01 01 03	<i>Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area</i>					
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area	5.2	4 294 740	4 171 796	4 742 165,49	110,42 %
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	300 000	300 000	298 871,51	99,62 %
	<i>Article 01 01 03 — Subtotal</i>		4 594 740	4 471 796	5 041 037,00	109,71 %
	<b>Chapter 01 01 — Total</b>		<b>86 157 823</b>	<b>83 080 772</b>	<b>83 398 017,98</b>	<b>96,80 %</b>

**Article 01 01 01 — Expenditure related to officials and temporary staff in the ‘Economic and financial affairs’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
67 648 566	64 439 155	63 344 044,90

**Article 01 01 02 — External personnel and other management expenditure in support of the ‘Economic and financial affairs’ policy area**

Item 01 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
6 323 049	6 403 755	6 955 354,37

Item 01 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
7 591 468	7 766 066	8 057 581,71

**Article 01 01 03 — Expenditure related to information and communication technology equipment and services, and specific expenditure in the ‘Economic and financial affairs’ policy area**

Item 01 01 03 01 — Expenditure related to information and communication technology equipment and services, and specific expenditure in the ‘Economic and financial affairs’ policy area

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 294 740	4 171 796	4 742 165,49

Item 01 01 03 04 — Expenditure related to specific electronic, telecommunication and information needs

Figures

Budget 2015	Appropriations 2014	Outturn 2013
300 000	300 000	298 871,51

## CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
01 02 <b>01 02 01</b>	Economic and monetary union <i>Coordination and surveillance of, and communication on, the economic and monetary union, including the euro</i>								
	40 02 41	1.1	12 000 000	10 182 544	9 000 000 2 000 000 11 000 000	9 000 000 2 000 000 11 000 000	13 035 540,22	11 866 345,09	116,54 %
<b>01 02 02</b>	<i>European Union guarantee for Union borrowings for balance-of-payments support</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 02 03</b>	<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,—	
	<b>Chapter 01 02 — Total</b>		<b>12 000 000</b>	<b>10 182 544</b>	<b>9 000 000</b> 2 000 000 11 000 000	<b>9 000 000</b> 2 000 000 11 000 000	<b>13 035</b> <b>540,22</b>	<b>11 866</b> <b>345,09</b>	<b>116,54</b> <b>%</b>
	40 02 41 Total including reserves				2 000 000 11 000 000	2 000 000 11 000 000			

### *Article 01 02 01 — Coordination and surveillance of, and communication on, the economic and monetary union, including the euro*

### Figures

	Budget 2015		Appropriations 2014		Outturn 2013	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 01	12 000 000	10 182 544	9 000 000	9 000 000	13 035 540,22	11 866 345,09
40 02 41			2 000 000	2 000 000		
Total	12 000 000	10 182 544	11 000 000	11 000 000	13 035 540,22	11 866 345,09

### *Article 01 02 02 — European Union guarantee for Union borrowings for balance-of-payments support*

### Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### *Article 01 02 03 — European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism*

### Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 03 <b>01 03 01</b>	International economic and financial affairs <b><i>Participation in the capital of international financial institutions</i></b>								
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	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,—		
	<i>Article 01 03 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—		
<b>01 03 02</b>	<b><i>Macro-financial assistance</i></b>	4	77 955 000	74 218 061	60 000 000	23 193 011	169 269,89	529 345,19	0,71 %
<b>01 03 03</b>	<b><i>European Union guarantee for Union borrowings for macro-financial assistance to third countries</i></b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 03 04</b>	<b><i>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries</i></b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 03 05</b>	<b><i>European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries</i></b>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>01 03 06</b>	<b><i>Provisioning of the Guarantee Fund</i></b>	4	144 409 518	144 409 518	58 432 294	58 432 294	155 660 000,00	155 660 000,00	107,79 %
	<b>Chapter 01 03 — Total</b>		<b>222 364 518</b>	<b>218 627 579</b>	<b>118 432 294</b>	<b>81 625 305</b>	<b>155 829 269,89</b>	<b>156 189 345,19</b>	<b>71,44 %</b>

### *Article 01 03 01 — Participation in the capital of international financial institutions*

Item 01 03 01 01 — European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital

### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	

Item 01 03 01 02 — European Bank for Reconstruction and Development — Callable portion of subscribed capital

### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	

## Article 01 03 02 — Macro-financial assistance

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 955 000	74 218 061	60 000 000	23 193 011	169 269,89	529 345,19

## Article 01 03 03 — European Union guarantee for Union borrowings for macro-financial assistance to third countries

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## Article 01 03 04 — Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## Article 01 03 05 — European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## Article 01 03 06 — Provisioning of the Guarantee Fund

Figures

Budget 2015	Appropriations 2014	Outturn 2013
144 409 518	58 432 294	155 660 000,00

## CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 04	Financial operations and instruments								
01 04 01	<b>European Investment Fund</b>								
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	50 000 000	43 514 489	42 500 000	42 500 000	0,—	0,—	
01 04 01 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 01 04 01 — Subtotal</i>		50 000 000	43 514 489	42 500 000	42 500 000	0,—	0,—	

01 04 02	<i>Nuclear safety — Cooperation with the European Investment Bank</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	550 000,00	
01 04 03	<i>Guarantee for Euratom borrowings</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
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.	100 267 609	p.m.	104 788 874	264 429 569,50	148 135 679,50	147,74 %
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	500 000	250 000					
	<i>Article 01 04 77 — Subtotal</i>		500 000	250 000					
	<b>Chapter 01 04 — Total</b>		<b>50 500 000</b>	<b>144 032 098</b>	<b>42 500 000</b>	<b>147 288 874</b>	<b>264 429 569,50</b>	<b>148 685 679,50</b>	<b>103,23 %</b>

### *Article 01 04 01 — European Investment Fund*

Item 01 04 01 01 — European Investment Fund — Provision of paid-up shares of subscribed capital

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	43 514 489	42 500 000	42 500 000	0,—	0,—

Item 01 04 01 02 — European Investment Fund — Callable portion of subscribed capital

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### *Article 01 04 02 — Nuclear safety — Cooperation with the European Investment Bank*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	550 000,00

### *Article 01 04 03 — Guarantee for Euratom borrowings*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
	p.m.		p.m.		0,—

**Article 01 04 51 — Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 267 609	p.m.	104 788 874	264 429 569,50	148 135 679,50

**Article 01 04 77 — Pilot projects and preparatory actions**

Item 01 04 77 01 — Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
500 000	250 000				

**TITLE 02 — ENTERPRISE AND INDUSTRY**

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	Administrative expenditure of the 'Enterprise and industry' policy area		115 318 925	115 318 925	119 518 872	119 518 872	119 780 399,12	119 780 399,12
02 02	Competitiveness of enterprises and small and medium-sized enterprises (Cosme)		288 603 548	214 798 246	247 057 275	118 952 585	91 675 038,39	123 136 954,14
02 03	Internal market for goods and sectorial policies		48 156 000	40 685 811	39 170 000	32 330 554	48 191 455,03	33 735 448,56
02 04	Horizon 2020 — Research relating to enterprises	1	445 593 262	430 088 889	401 518 263	486 556 651	898 113 455,77	716 840 308,37
02 05	European satellite navigation programmes (EGNOS and Galileo)	1	1 083 990 000	955 700 989	1 347 417 000	1 214 387 928	22 839 413,59	408 147 668,59
02 06	European Earth observation programme	1	553 870 000	509 796 595	360 433 000	186 675 815	57 485 794,00	50 948 524,74
	<b>Title 02 — Total</b>		<b>2 535 531 735</b>	<b>2 266 389 455</b>	<b>2 515 114 410</b>	<b>2 158 422 405</b>	<b>1 238 085 555,90</b>	<b>1 452 589 303,52</b>

**CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENTERPRISE AND INDUSTRY' POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
02 01	Administrative expenditure of the 'Enterprise and industry' policy area					
<b>02 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Enterprise and industry' policy area</b>	5.2	65 895 479	65 737 929	68 298 109,82	103,65 %
<b>02 01 02</b>	<b>External personnel and other management expenditure in support of the 'Enterprise and industry' policy area</b>					
02 01 02 01	External personnel	5.2	5 572 584	5 487 197	6 084 876,01	109,19 %
02 01 02 11	Other management expenditure	5.2	3 931 053	4 125 657	4 181 629,96	106,37 %
	<i>Article 02 01 02 — Subtotal</i>		9 503 637	9 612 854	10 266 505,97	108,03 %

<b>02 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the ‘Enterprise and industry’ policy area</b>	5.2	4 183 443	4 255 878	5 278 562,08	126,18 %
<b>02 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Enterprise and industry’ policy area</b>					
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (Cosme)	1.1	3 749 000	3 675 000	3 218 897,43	85,86 %
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	159 417,71	99,64 %
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 400 000	3 350 000	1 056 714,12	31,08 %
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 500 000	2 500 000	1 050 819,45	42,03 %
	<i>Article 02 01 04 — Subtotal</i>		9 809 000	9 685 000	5 485 848,71	55,93 %
<b>02 01 05</b>	<b>Support expenditure for research and innovation programmes in the ‘Enterprise and industry’ policy area</b>					
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	10 866 475	12 347 430	11 186 525,32	102,95 %
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	3 386 714	3 637 467	3 982 200,00	117,58 %
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	3 520 000	7 217 314	9 954 726,87	282,80 %
	<i>Article 02 01 05 — Subtotal</i>		17 773 189	23 202 211	25 123 452,19	141,36 %
<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	8 154 177	7 025 000	5 327 920,35	65,34 %
	<i>Article 02 01 06 — Subtotal</i>		8 154 177	7 025 000	5 327 920,35	65,34 %
	<b>Chapter 02 01 — Total</b>		<b>115 318 925</b>	<b>119 518 872</b>	<b>119 780 399,12</b>	<b>103,87 %</b>

**Article 02 01 01 — Expenditure related to officials and temporary staff in the ‘Enterprise and industry’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
65 895 479	65 737 929	68 298 109,82

**Article 02 01 02 — External personnel and other management expenditure in support of the ‘Enterprise and industry’ policy area**

Item 02 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 572 584	5 487 197	6 084 876,01

Item 02 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 931 053	4 125 657	4 181 629,96

**Article 02 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Enterprise and industry’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 183 443	4 255 878	5 278 562,08

**Article 02 01 04 — Support expenditure for operations and programmes in the ‘Enterprise and industry’ policy area**

Item 02 01 04 01 — Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (Cosme)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 749 000	3 675 000	3 218 897,43

Item 02 01 04 02 — Support expenditure for standardisation and approximation of legislation

Figures

Budget 2015	Appropriations 2014	Outturn 2013
160 000	160 000	159 417,71

Item 02 01 04 03 — Support expenditure for European satellite navigation programmes

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 400 000	3 350 000	1 056 714,12

Item 02 01 04 04 — Support expenditure for European Earth observation programme (Copernicus)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 500 000	2 500 000	1 050 819,45

**Article 02 01 05 — Support expenditure for research and innovation programmes in the ‘Enterprise and industry’ policy area**

Item 02 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
10 866 475	12 347 430	11 186 525,32

Item 02 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 386 714	3 637 467	3 982 200,00

Item 02 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 520 000	7 217 314	9 954 726,87

**Article 02 01 06 — Executive agencies**

Item 02 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (Cosme)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
8 154 177	7 025 000	5 327 920,35

**CHAPTER 02 02 — COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	108 561 823	72 183 633	102 709 687	14 575 804			
<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	174 791 725	99 027 161	140 657 588	71 204 126			
<b>02 02 51</b>	<b>Completion of former activities in the competitiveness and entrepreneurship domain</b>								
		1.1	p.m.	37 284 452	p.m.	26 666 655	86 784 452,00	117 915 798,60	316,26 %
<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.	835 000	0,—	1 169 218,79	
02 02 77 06	Preparatory action — Sustainable tourism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	323 109,97	
02 02 77 07	Preparatory action — Social tourism in Europe	1.1	p.m.	p.m.	p.m.	p.m.	0,—	484 905,16	
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.	1 252 000	2 000 000	2 000 000	1 890 586,39	999 176,05	79,81 %
02 02 77 09	Preparatory action — Tourism and accessibility for all	1.1	p.m.	305 000	690 000	1 035 000	1 000 000,00	346 162,16	113,50 %

02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	1 310 000	p.m.	1 000 000	2 000 000,00	187 032,61	14,28 %	
02 02 77 11	Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union	1.1	p.m.	374 000	p.m.	286 000	0,—	285 738,00	76,40 %	
02 02 77 12	Pilot project — European rare earth competency network	1.1	p.m.	337 000	p.m.	p.m.	0,—	580 599,00	172,28 %	
02 02 77 13	Pilot project — Development of the European ‘creative districts’	3	p.m.	350 000	p.m.	350 000	0,—	0,—		
02 02 77 14	Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders	3	p.m.	p.m.	p.m.	500 000	0,—	845 213,80		
02 02 77 15	Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—		
02 02 77 16	Pilot project — on the Future of Manufacturing	1.1	1 000 000	500 000	1 000 000	500 000				
02 02 77 17	Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs	1.1	500 000	250 000						
02 02 77 18	Pilot project — Female business angels	1.1	1 000 000	250 000						
02 02 77 19	Pilot project — World-bridging tourism	1.1	750 000	375 000						
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	1.1	500 000	250 000						
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1.1	1 500 000	750 000						
	<i>Article 02 02 77 — Subtotal</i>			5 250 000	6 303 000	3 690 000	6 506 000	4 890 586,39	5 221 155,54	82,84 %
	<b>Chapter 02 02 — Total</b>			<b>288 603 548</b>	<b>214 798 246</b>	<b>247 057 275</b>	<b>118 952 585</b>	<b>91 675 038,39</b>	<b>123 136 954,14</b>	<b>57,33 %</b>

**Article 02 02 01 — Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
108 561 823	72 183 633	102 709 687	14 575 804	

**Article 02 02 02 — Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
174 791 725	99 027 161	140 657 588	71 204 126	

**Article 02 02 51 — Completion of former activities in the competitiveness and entrepreneurship domain**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	37 284 452	p.m.	26 666 655	86 784 452,00	117 915 798,60

## Article 02 02 77 — Pilot projects and preparatory actions

### Item 02 02 77 02 — Pilot project — Erasmus for Young Entrepreneurs

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### Item 02 02 77 03 — Preparatory action — Erasmus for Young Entrepreneurs

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	835 000	0,—	1 169 218,79

### Item 02 02 77 06 — Preparatory action — Sustainable tourism

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	323 109,97

### Item 02 02 77 07 — Preparatory action — Social tourism in Europe

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	484 905,16

### Item 02 02 77 08 — Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 252 000	2 000 000	2 000 000	1 890 586,39	999 176,05

### Item 02 02 77 09 — Preparatory action — Tourism and accessibility for all

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	305 000	690 000	1 035 000	1 000 000,00	346 162,16

Item 02 02 77 10 — Preparatory action — Euromed innovation entrepreneurs for change

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 310 000	p.m.	1 000 000	2 000 000,00	187 032,61

Item 02 02 77 11 — Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	374 000	p.m.	286 000	0,—	285 738,00

Item 02 02 77 12 — Pilot project — European rare earth competency network

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	337 000	p.m.	p.m.	0,—	580 599,00

Item 02 02 77 13 — Pilot project — Development of the European ‘creative districts’

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	350 000	0,—	0,—

Item 02 02 77 14 — Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating across borders

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	845 213,80

Item 02 02 77 15 — Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 02 02 77 16 — Pilot project — on the Future of Manufacturing

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 000 000	500 000	1 000 000	500 000	

Item 02 02 77 17 — Pilot project — Business Transfers to employees and Cooperative Model: ensuring the Sustainability of SMEs

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
500 000	250 000			

Item 02 02 77 18 — Pilot project — Female business angels

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
1 000 000	250 000			

Item 02 02 77 19 — Pilot project — World-bridging tourism

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
750 000	375 000			

Item 02 02 77 20 — Pilot project — Towards EU Regional Economic Convergence (TREC)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
500 000	250 000			

Item 02 02 77 21 — Preparatory action — Transnational culture-related European tourism product

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
1 500 000	750 000			

## CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SECTORIAL POLICIES

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 03 <b>02 03 01</b>	Internal market for goods and sectorial policies <i>Operation and development of the internal market, particularly in the fields of notification, certification and sectorial approximation</i>	1.1	18 696 000	14 012 346	18 100 000	16 210 176	20 871 845,95	15 929 083,16	113,68 %
<b>02 03 02</b>	<i>Standardisation and approximation of legislation</i>								
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	17 843 714	16 100 331	17 370 000	12 968 141	25 046 337,60	17 163 706,81	106,60 %
02 03 02 02	Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1	3 816 286	2 175 774	3 700 000	2 778 887	2 273 271,48	269 308,59	12,38 %
	<i>Article 02 03 02 — Subtotal</i>		21 660 000	18 276 105	21 070 000	15 747 028	27 319 609,08	17 433 015,40	95,39 %
<b>02 03 03</b>	<i>European Chemicals Agency — Chemicals legislation</i>	1.1	7 800 000	7 800 000	p.m.	p.m.	0,—	0,—	
<b>02 03 77</b>	<i>Pilot projects and preparatory actions</i>								
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.	597 360	p.m.	373 350	0,—	373 350,00	62,50 %
	<i>Article 02 03 77 — Subtotal</i>		p.m.	597 360	p.m.	373 350	0,—	373 350,00	62,50 %
	<b>Chapter 02 03 — Total</b>		<b>48 156 000</b>	<b>40 685 811</b>	<b>39 170 000</b>	<b>32 330 554</b>	<b>48 191 455,03</b>	<b>33 735 448,56</b>	<b>82,92 %</b>

### *Article 02 03 01 — Operation and development of the internal market, particularly in the fields of notification, certification and sectorial approximation*

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 696 000	14 012 346	18 100 000	16 210 176	20 871 845,95	15 929 083,16

### *Article 02 03 02 — Standardisation and approximation of legislation*

Item 02 03 02 01 — Support to standardisation activities performed by CEN, Cenelec and ETSI

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 843 714	16 100 331	17 370 000	12 968 141	25 046 337,60	17 163 706,81



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.				
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.	49 488	29 980		
	<i>Article 02 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	811,88	793,09		
<b>02 04 51</b>	<b>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</b>	1.1	p.m.	179 347 726	p.m.	410 942 214	778 917	623 488	347,64	%
<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,—	502 883,55		
<b>02 04 53</b>	<b>Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)</b>	1.1	p.m.	36 262 756	p.m.	41 095 242	69 707	62 867	173,37	%
<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	1 000 000	500 000						
02 04 77 02	Pilot project — CSDP research	1.1	1 000 000	500 000						
	<i>Article 02 04 77 — Subtotal</i>		2 000 000	1 000 000						
	<b>Chapter 02 04 — Total</b>		<b>445 593 262</b>	<b>430 088 889</b>	<b>401 518 263</b>	<b>486 556 651</b>	<b>898 113 455,77</b>	<b>716 840 308,37</b>	<b>166,67</b>	<b>%</b>

## Article 02 04 02 — Industrial leadership

### Item 02 04 02 01 — Leadership in space

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
176 847 152	113 594 175	161 352 331	14 704 483	

### Item 02 04 02 02 — Enhancing access to risk finance for investing in research and innovation

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

### Item 02 04 02 03 — Increasing innovation in small and medium-sized enterprises (SMEs)

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
35 905 989	17 650 787	32 512 243	2 962 930	

### **Article 02 04 03 — Societal challenges**

Item 02 04 03 01 — Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
77 604 264	30 583 047	69 306 327	5 986 022		

Item 02 04 03 02 — Fostering secure European societies

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
153 235 857	51 650 398	138 347 362	10 865 760		

### **Article 02 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 02 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	p.m.	p.m.	p.m.		

Item 02 04 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	49 488 811,88	29 980 793,09

### **Article 02 04 51 — Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	179 347 726	p.m.	410 942 214	778 917 543,17	623 488 946,47

**Article 02 04 52 — Completion of previous research framework programmes (prior to 2007)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	502 883,55

**Article 02 04 53 — Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	36 262 756	p.m.	41 095 242	69 707 100,72	62 867 685,26

**Article 02 04 77 — Pilot Projects and preparatory actions**

Item 02 04 77 01 — Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
1 000 000	500 000				

Item 02 04 77 02 — Pilot project — CSDP research

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
1 000 000	500 000				

**CHAPTER 02 05 — EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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 2019</i>	1.1	817 199 000	650 499 661	1 097 830 000	737 658 621			
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	240 000 000	200 824 669	225 000 000	170 148 008			

02 05 11	European GNSS Agency											
		1.1	26 791 000	26 791 000	24 587 000	24 587 000	13 973 518,59	13 973 518,59	52,16 %			
02 05 51	Completion of European satellite navigation programmes (EGNOS and Galileo)											
		1.1	p.m.	77 585 659	p.m.	281 994 299	8 865 895,00	394 174 150,00	508,05 %			
	Chapter 02 05 — Total		1 083 990 000	955 700 989	1 347 417 000	1 214 387 928	22 839 413,59	408 147 668,59	42,71 %			

**Article 02 05 01 — Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
817 199 000	650 499 661	1 097 830 000	737 658 621		

**Article 02 05 02 — Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
240 000 000	200 824 669	225 000 000	170 148 008		

**Article 02 05 11 — European GNSS Agency**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 791 000	26 791 000	24 587 000	24 587 000	13 973 518,59	13 973 518,59

**Article 02 05 51 — Completion of European satellite navigation programmes (EGNOS and Galileo)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	77 585 659	p.m.	281 994 299	8 865 895,00	394 174 150,00

**CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 06	European Earth observation programme								
02 06 01	Delivering operational services relying on space-borne observations and in-situ data (Copernicus)	1.1	113 650 000	81 952 171	58 500 000	54 927 050			

02 06 02	<b>Building an autonomous Union's Earth observation capacity (Copernicus)</b>	1.1	440 220 000	427 844 424	301 933 000	112 727 494			
02 06 51	<b>Completion of European Earth monitoring programme (GMES)</b>	1.1	p.m.	p.m.	p.m.	17 962 958	57 485 794,00	49 598 537,74	
02 06 77	<b>Pilot projects and preparatory actions</b>								
02 06 77 01	Preparatory action — GMES operational services	1.1	p.m.	p.m.	p.m.	1 058 313	0,—	1 349 987,00	
	<i>Article 02 06 77 — Subtotal</i>		p.m.	p.m.	p.m.	1 058 313	0,—	1 349 987,00	
	<b>Chapter 02 06 — Total</b>		<b>553 870 000</b>	<b>509 796 595</b>	<b>360 433 000</b>	<b>186 675 815</b>	<b>57 485 794,00</b>	<b>50 948 524,74</b>	<b>9,99 %</b>

**Article 02 06 01 — Delivering operational services relying on space-borne observations and in-situ data (Copernicus)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
113 650 000	81 952 171	58 500 000	54 927 050	

**Article 02 06 02 — Building an autonomous Union's Earth observation capacity (Copernicus)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
440 220 000	427 844 424	301 933 000	112 727 494	

**Article 02 06 51 — Completion of European Earth monitoring programme (GMES)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	17 962 958	57 485 794,00	49 598 537,74

**Article 02 06 77 — Pilot projects and preparatory actions**

Item 02 06 77 01 — Preparatory action — GMES operational services

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 058 313	0,—	1 349 987,00

**TITLE 03 — COMPETITION**

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
03 01	Administrative expenditure of the 'Competition' policy area	5	97 651 538	94 449 737	94 089 015,64

	<b>Title 03 — Total</b>		<b>97 651 538</b>	<b>94 449 737</b>	<b>94 089 015,64</b>
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## CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMPETITION’ POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
03 01	Administrative expenditure of the ‘Competition’ policy area					
<i>03 01 01</i>	<i>Expenditure related to officials and temporary staff in the ‘Competition’ policy area</i>	5.2	78 992 075	76 427 835	76 727 548,89	97,13 %
<i>03 01 02</i>	<i>External personnel and other management expenditure in support of the ‘Competition’ policy area</i>					
03 01 02 01	External personnel	5.2	5 492 792	5 627 112	5 187 382,79	94,44 %
03 01 02 11	Other management expenditure	5.2	8 151 777	7 446 847	6 412 839,60	78,67 %
	<i>Article 03 01 02 — Subtotal</i>		13 644 569	13 073 959	11 600 222,39	85,02 %
<i>03 01 03</i>	<i>Expenditure related to information and communication technology equipment and services of the ‘Competition’ policy area</i>	5.2	5 014 894	4 947 943	5 761 244,36	114,88 %
<i>03 01 07</i>	<i>Requests for damages resulting from legal proceedings against the Commission’s decisions in the field of competition policy</i>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 03 01 — Total</b>		<b>97 651 538</b>	<b>94 449 737</b>	<b>94 089 015,64</b>	<b>96,35 %</b>

### *Article 03 01 01 — Expenditure related to officials and temporary staff in the ‘Competition’ policy area*

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
78 992 075	76 427 835	76 727 548,89

### *Article 03 01 02 — External personnel and other management expenditure in support of the ‘Competition’ policy area*

#### Item 03 01 02 01 — External personnel

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 492 792	5 627 112	5 187 382,79

#### Item 03 01 02 11 — Other management expenditure

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
8 151 777	7 446 847	6 412 839,60

**Article 03 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Competition’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 014 894	4 947 943	5 761 244,36

**Article 03 01 07 — Requests for damages resulting from legal proceedings against the Commission’s decisions in the field of competition policy**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

**TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION**

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	Administrative expenditure of the ‘Employment, social affairs and inclusion’ policy area		93 173 629	93 173 629	91 394 258	91 394 258	93 687 106,80	93 687 106,80
04 02	European Social Fund	1	12 266 260	10 212 703	13 035 200	10 500 159	11 685 706	13 763 798
			317	337	000	699	210,83	109,17
04 03	Employment, Social Affairs and Inclusion	1	212 196 000	160 978 363	211 140 900	172 933 326	197 022	146 993
							631,25	637,23
04 04	European Globalisation Adjustment Fund	9	p.m.	25 000 000	p.m.	50 000 000	41 541 397,00	41 541 397,00
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	74 547 800	p.m.	69 900 164	113 157	
							077,00	65 152 574,00
04 06	Fund for European Aid to the Most Deprived	1	524 657 709	363 075 586	501 280 000	406 280 000		
	<b>Title 04 — Total</b>		<b>13 096 287 655</b>	<b>10 929 478 715</b>	<b>13 839 015 158</b>	<b>11 290 667 447</b>	<b>12 131 114 422,88</b>	<b>14 111 172 824,20</b>

**CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION’ POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
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	60 739 337	59 643 683	60 174 282,90	99,07 %
<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	3 932 556	3 918 717	4 645 744,27	118,14 %
04 01 02 11	Other management expenditure	5.2	4 520 635	4 670 521	5 665 451,82	125,32 %
	<i>Article 04 01 02 — Subtotal</i>		8 453 191	8 589 238	10 311 196,09	121,98 %
<b>04 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the ‘Employment, social affairs and inclusion’ policy area</b>	5.2	3 856 101	3 861 337	4 519 373,90	117,20 %

<b>04 01 04</b>	<b>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</b>					
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	15 400 000	15 500 000	14 049 819,84	91,23 %
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	4 300 000	3 800 000	2 743 657,13	63,81 %
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.	1 325 610,80	
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund	9	p.m.	p.m.	563 166,14	
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	425 000			
	<i>Article 04 01 04 — Subtotal</i>		20 125 000	19 300 000	18 682 253,91	92,83 %
	<b>Chapter 04 01 — Total</b>		<b>93 173 629</b>	<b>91 394 258</b>	<b>93 687 106,80</b>	<b>100,55 %</b>

**Article 04 01 01 — Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
60 739 337	59 643 683	60 174 282,90

**Article 04 01 02 — External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area**

Item 04 01 02 01 — External personnel

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 932 556	3 918 717	4 645 744,27

Item 04 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 520 635	4 670 521	5 665 451,82

**Article 04 01 03 — Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 856 101	3 861 337	4 519 373,90

**Article 04 01 04 — Support expenditure for operations and programmes in the ‘Employment, social affairs and inclusion’ policy area**

Item 04 01 04 01 — Support expenditure for European Social Fund and non-operational technical assistance

Figures

Budget 2015	Appropriations 2014	Outturn 2013
15 400 000	15 500 000	14 049 819,84

Item 04 01 04 02 — Support expenditure for the programme Employment and Social Innovation

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 300 000	3 800 000	2 743 657,13

Item 04 01 04 03 — Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	1 325 610,80

Item 04 01 04 04 — Support expenditure for European Globalisation Adjustment Fund

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	563 166,14

Item 04 01 04 05 — Support expenditure for the Fund for European Aid to the Most Deprived

Figures

Budget 2015	Appropriations 2014	Outturn 2013
425 000		

**CHAPTER 04 02 — EUROPEAN SOCIAL FUND**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02 04 02 01	European Social Fund <i>Completion of the European Social Fund — Objective 1 (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	816 115 611,69	

04 02 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	8 961 283,88		
04 02 03	Completion of the European Social Fund — Objective 1 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	1 942 038,43	3 605 029,03		
04 02 04	Completion of the European Social Fund — Objective 2 (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	2 054 979,13		
04 02 05	Completion of the European Social Fund — Objective 2 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	206 324,49	285 268,57		
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,—	259 504 148,42		
04 02 07	Completion of the European Social Fund — Objective 3 (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	668 030,04	756 299,39		
04 02 08	Completion of EQUAL (2000 to 2006)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	16 250 785,18		
04 02 09	Completion of previous Community initiatives (prior to 2000)	1.2	p.m.	p.m.	p.m.	p.m.	0,—	162 986,60		
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.	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.	4 917 020 000	p.m.	6 769 000 000	8 337 649 354,00	9 098 872 467,35	185,05 %	
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.	2 357 168 235	p.m.	2 997 183 133	3 333 462 956,00	3 546 246 209,68	150,45 %	
04 02 20	Completion of the European Social Fund — Operational technical assistance (2007 to 2013)	1.2	p.m.	5 752 675	p.m.	6 000 000	11 777 507,87	10 983 040,25	190,92 %	
04 02 60	European Social Fund — Less developed regions — Investment for growth and jobs goal	1.2	6 500 532 038	1 029 000 000	5 636 300 000	364 000 000				
04 02 61	European Social Fund — Transition regions — Investment for growth and jobs goal	1.2	1 668 335 386	284 757 420	1 832 300 000	108 366 526				
04 02 62	European Social Fund — More developed regions — Investment for growth and jobs goal	1.2	2 675 531 087	583 896 529	3 752 500 000	219 610 040				
04 02 63	European Social Fund — Operational technical assistance	1.2	14 700 000	8 629 013	10 000 000	6 000 000				
04 02 63 01	European Social Fund — Operational technical assistance	1.2	14 700 000	8 629 013	10 000 000	6 000 000				
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.				
04 02 64	<i>Article 04 02 63 — Subtotal</i> <b>Youth Employment Initiative</b>	1.2	1 407 161 806	1 026 479 465	1 804 100 000	30 000 000				
	<b>Chapter 04 02 — Total</b>		<b>12 266 260 317</b>	<b>10 212 703 337</b>	<b>13 035 200 000</b>	<b>10 500 159 699</b>	<b>11 685 706 210,83</b>	<b>13 763 798 109,17</b>	<b>134,77 %</b>	

### Article 04 02 01 — Completion of the European Social Fund — Objective 1 (2000 to 2006)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	
					816 115 611,69

**Article 04 02 02 — Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	8 961 283,88

**Article 04 02 03 — Completion of the European Social Fund — Objective 1 (prior to 2000)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 942 038,43	3 605 029,03

**Article 04 02 04 — Completion of the European Social Fund — Objective 2 (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 054 979,13

**Article 04 02 05 — Completion of the European Social Fund — Objective 2 (prior to 2000)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	206 324,49	285 268,57

**Article 04 02 06 — Completion of the European Social Fund — Objective 3 (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	259 504 148,42

**Article 04 02 07 — Completion of the European Social Fund — Objective 3 (prior to 2000)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	668 030,04	756 299,39

**Article 04 02 08 — Completion of EQUAL (2000 to 2006)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	16 250 785,18

**Article 04 02 09 — Completion of previous Community initiatives (prior to 2000)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	162 986,60

**Article 04 02 10 — Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

**Article 04 02 11 — Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

**Article 04 02 17 — Completion of the European Social Fund — Convergence (2007 to 2013)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 917 020 000	p.m.	6 769 000 000	8 337 649 354,00	9 098 872 467,35

**Article 04 02 18 — Completion of the European Social Fund — PEACE (2007 to 2013)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 04 02 19 — Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 357 168 235	p.m.	2 997 183 133	3 333 462 956,00	3 546 246 209,68

**Article 04 02 20 — Completion of the European Social Fund — Operational technical assistance (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 752 675	p.m.	6 000 000	11 777 507,87	10 983 040,25

**Article 04 02 60 — European Social Fund — Less developed regions — Investment for growth and jobs goal**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
6 500 532 038	1 029 000 000	5 636 300 000	364 000 000		

**Article 04 02 61 — European Social Fund — Transition regions — Investment for growth and jobs goal**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
1 668 335 386	284 757 420	1 832 300 000	108 366 526		

**Article 04 02 62 — European Social Fund — More developed regions — Investment for growth and jobs goal**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
2 675 531 087	583 896 529	3 752 500 000	219 610 040		

**Article 04 02 63 — European Social Fund — Operational technical assistance**

Item 04 02 63 01 — European Social Fund — Operational technical assistance

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
14 700 000	8 629 013	10 000 000	6 000 000		

Item 04 02 63 02 — European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Article 04 02 64 — Youth Employment Initiative

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 407 161 806	1 026 479 465	1 804 100 000	30 000 000	

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03	Employment, Social Affairs and Inclusion								
<b>04 03 01</b>	<b>Prerogatives and specific competencies</b>								
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1.1	434 000	304 602	425 000	225 000	450 000,00	403 020,67	132,31 %
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	8 000 000	5 482 852	6 400 000	5 000 000	6 210 604,28	4 694 765,36	85,63 %
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1.1	4 000 000	2 697 911	3 687 000	2 487 000	3 333 341,44	2 003 785,61	74,27 %
04 03 01 05	Information and training measures for workers' organisations	1.1	18 257 000	12 793 321	18 600 000	14 675 010	18 414 356,30	16 795 366,63	131,28 %
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 116 000	3 481 176	7 250 000	6 146 352	3 832 477,74	2 262 882,13	65,00 %
04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	1.1	p.m.	p.m.	p.m.	740 000	0,—	1 612 677,50	
04 03 01 08	Industrial relations and social dialogue	1.1	15 641 000	8 876 998	15 935 000	10 320 293	16 170 020,37	9 942 330,66	112,00 %
	<i>Article 04 03 01 — Subtotal</i>		53 448 000	33 636 860	52 297 000	39 593 655	48 410 800,13	37 714 828,56	112,12 %
<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	72 494 000	22 666 588	71 176 000	17 824 736			
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	21 392 000	9 424 939	21 300 000	12 077 585			
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	26 457 000	11 815 018	26 500 000	2 332 442			
	<i>Article 04 03 02 — Subtotal</i>		120 343 000	43 906 545	118 976 000	32 234 763			

04 03 11	<i>European Foundation for the Improvement of Living and Working Conditions</i>	1.1	20 371 000	20 371 000	19 854 000	19 854 000	20 371 886,00	20 371 886,00	100,00 %
04 03 12	<i>European Agency for Safety and Health at Work</i>	1.1	14 534 000	14 534 000	14 013 900	14 013 900	14 920 346,00	14 845 233,00	102,14 %
04 03 51	<i>Completion of Progress</i>	1.1	p.m.	24 802 431	p.m.	31 294 613	55 805 119,13	40 358 399,35	162,72 %
04 03 52	<i>Completion of EURES</i>	1.1	p.m.	8 579 394	p.m.	10 082 958	22 015 381,85	8 406 133,52	97,98 %
04 03 53	<i>Completion of other activities</i>	1.1	p.m.	8 180 353	p.m.	14 894 437	26 542 047,64	18 582 523,22	227,16 %
04 03 77	<i>Pilot projects and preparatory actions</i>								
04 03 77 02	Pilot project — Promoting protection of the right to housing	1.1	p.m.	523 430	p.m.	600 000	500 000,00	0,—	
04 03 77 03	Pilot project — Working and living conditions of posted workers	1.1	—	p.m.	—	p.m.	0,—	0,—	
04 03 77 04	Pilot project — Measures for employment maintenance	1.1	p.m.	p.m.	—	65 000	0,—	0,—	
04 03 77 05	Pilot project — Enhancing mobility and integration of workers within the Union	1.1	—	p.m.	—	20 000	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.	—	350 000	0,—	430 868,38	
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	1 308 576	p.m.	3 880 000	5 000 000,00	3 166 773,34	242,00 %
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	348 954	p.m.	600 000	0,—	597 570,00	171,25 %
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	523 430	1 000 000	600 000	457 050,50	0,—	
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,—	263 278,78	
04 03 77 11	Pilot project — Preventing elder abuse	1.1	p.m.	p.m.	p.m.	p.m.	0,—	168 145,26	
04 03 77 12	Pilot project — Health and safety at work of older workers	1.1	p.m.	p.m.	p.m.	200 000	0,—	650 000,00	
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the ‘Youth on the Move’ initiative	1.1	p.m.	1 292 053	p.m.	2 000 000	2 000 000,00	1 437 997,82	111,30 %
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	697 907	1 000 000	650 000	1 000 000,00	0,—	
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1.1	p.m.	523 430	2 000 000	1 000 000			
04 03 77 16	Preparatory action — Micro credit to specifically combat youth unemployment	1.1	p.m.	p.m.	2 000 000	1 000 000			
04 03 77 17	Pilot project — Social security card	1.1	500 000	250 000					
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	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	500 000	250 000					
04 03 77 20	Pilot project — Consequences of reductions in welfare benefits	1.1	1 000 000	500 000					
	<i>Article 04 03 77 — Subtotal</i>		3 500 000	6 967 780	6 000 000	10 965 000	8 957 050,50	6 714 633,58	96,37 %
	<b>Chapter 04 03 — Total</b>		<b>212 196 000</b>	<b>160 978 363</b>	<b>211 140 900</b>	<b>172 933 326</b>	<b>197 022 631,25</b>	<b>146 993 637,23</b>	<b>91,31 %</b>

**Article 04 03 01 — Prerogatives and specific competencies**

Item 04 03 01 01 — Cost of preliminary consultation meetings with trade union representatives

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
434 000	304 602	425 000	225 000	450 000,00	403 020,67

Item 04 03 01 03 — Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 000 000	5 482 852	6 400 000	5 000 000	6 210 604,28	4 694 765,36

Item 04 03 01 04 — Analysis of and studies on the social situation, demographics and the family

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	2 697 911	3 687 000	2 487 000	3 333 341,44	2 003 785,61

Item 04 03 01 05 — Information and training measures for workers' organisations

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 257 000	12 793 321	18 600 000	14 675 010	18 414 356,30	16 795 366,63

Item 04 03 01 06 — Information, consultation and participation of representatives of undertakings

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 116 000	3 481 176	7 250 000	6 146 352	3 832 477,74	2 262 882,13

Item 04 03 01 07 — European Year for Active Ageing and Solidarity between Generations (2012)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	740 000	0,—	1 612 677,50

Item 04 03 01 08 — Industrial relations and social dialogue

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 641 000	8 876 998	15 935 000	10 320 293	16 170 020,37	9 942 330,66

**Article 04 03 02 — Programme for Employment and Social Innovation ('EaSI')**

Item 04 03 02 01 — Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
72 494 000	22 666 588	71 176 000	17 824 736		

Item 04 03 02 02 — EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
21 392 000	9 424 939	21 300 000	12 077 585		

Item 04 03 02 03 — Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
26 457 000	11 815 018	26 500 000	2 332 442		

**Article 04 03 11 — European Foundation for the Improvement of Living and Working Conditions**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 371 000	20 371 000	19 854 000	19 854 000	20 371 886,00	20 371 886,00

**Article 04 03 12 — European Agency for Safety and Health at Work**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 534 000	14 534 000	14 013 900	14 013 900	14 920 346,00	14 845 233,00

### ***Article 04 03 51 — Completion of Progress***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	24 802 431	p.m.	31 294 613	55 805 119,13	40 358 399,35

### ***Article 04 03 52 — Completion of EURES***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 579 394	p.m.	10 082 958	22 015 381,85	8 406 133,52

### ***Article 04 03 53 — Completion of other activities***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 180 353	p.m.	14 894 437	26 542 047,64	18 582 523,22

### ***Article 04 03 77 — Pilot projects and preparatory actions***

Item 04 03 77 02 — Pilot project — Promoting protection of the right to housing

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	523 430	p.m.	600 000	500 000,00	0,—

Item 04 03 77 03 — Pilot project — Working and living conditions of posted workers

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Item 04 03 77 04 — Pilot project — Measures for employment maintenance

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	65 000	0,—	0,—

Item 04 03 77 05 — Pilot project — Enhancing mobility and integration of workers within the Union

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	20 000	0,—	0,—

Item 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

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	350 000	0,—	430 868,38

Item 04 03 77 07 — Preparatory action — Your first EURES Job

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 308 576	p.m.	3 880 000	5 000 000,00	3 166 773,34

Item 04 03 77 08 — Pilot project — Social solidarity for social integration

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	348 954	p.m.	600 000	0,—	597 570,00

Item 04 03 77 09 — Preparatory action — Information centres for posted workers and migrant workers

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	523 430	1 000 000	600 000	457 050,50	0,—

Item 04 03 77 10 — Pilot project — Encourage conversion of precarious work into work with rights

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	263 278,78

Item 04 03 77 11 — Pilot project — Preventing elder abuse

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	168 145,26

Item 04 03 77 12 — Pilot project — Health and safety at work of older workers

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	200 000	0,—	650 000,00

Item 04 03 77 13 — Preparatory action — Activation measures targeting young people — implementing the ‘Youth on the Move’ initiative

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 292 053	p.m.	2 000 000	2 000 000,00	1 437 997,82

Item 04 03 77 14 — Preparatory action — Social innovation driven by social business and young entrepreneurship

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	697 907	1 000 000	650 000	1 000 000,00	0,—

Item 04 03 77 15 — Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	523 430	2 000 000	1 000 000		

Item 04 03 77 16 — Preparatory action — Micro credit to specifically combat youth unemployment

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 000 000	1 000 000		

Item 04 03 77 17 — Pilot project — Social security card

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
500 000	250 000				

Item 04 03 77 18 — Preparatory action — Social solidarity for social integration

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
1 500 000	750 000				

Item 04 03 77 19 — Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
500 000	250 000				

Item 04 03 77 20 — Pilot project — Consequences of reductions in welfare benefits

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
1 000 000	500 000				

## CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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.	25 000 000	p.m.	50 000 000			
04 04 51	<i>Completion of the European Globalisation Adjustment Fund (2007 to 2013)</i>	9	p.m.	p.m.	p.m.	p.m.	41 541 397,00	41 541 397,00	
	<b>Chapter 04 04 — Total</b>		<b>p.m.</b>	<b>25 000 000</b>	<b>p.m.</b>	<b>50 000 000</b>	<b>41 541 397,00</b>	<b>41 541 397,00</b>	<b>166,17 %</b>

**Article 04 04 01 — EGF - to support workers and self-employed persons whose activity has ceased as a result of the globalisation**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	25 000 000	p.m.	50 000 000		

**Article 04 04 51 — Completion of the European Globalisation Adjustment Fund (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	41 541 397,00	41 541 397,00

**CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development								
<b>04 05 01</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo, 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.			
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.			
	<i>Article 04 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.			
<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.			
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.			
	<i>Article 04 05 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.			
<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.			
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.			
	<i>Article 04 05 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.			
<b>04 05 51</b>	<b>Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development</b>	4	p.m.	74 547 800	p.m.	69 900 164	113 157 077,00	65 152 574,00	87,40 %
	<b>Chapter 04 05 — Total</b>		<b>p.m.</b>	<b>74 547 800</b>	<b>p.m.</b>	<b>69 900 164</b>	<b>113 157 077,00</b>	<b>65 152 574,00</b>	<b>87,40 %</b>

**Article 04 05 01 — Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia**

Item 04 05 01 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 04 05 01 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

**Article 04 05 02 — Support to Iceland**

Item 04 05 02 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 04 05 02 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

**Article 04 05 03 — Support to Turkey**

Item 04 05 03 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 04 05 03 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	p.m.	p.m.	p.m.		

**Article 04 05 51 — Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	74 547 800	p.m.	69 900 164	113 157 077,00	65 152 574,00

## CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	2013/2015
			Commitments	Payments	Commitments	Payments		
04 06	Fund for European Aid to the Most Deprived							
04 06 01	<i>Promoting social cohesion and alleviating the worst forms of poverty in the Union</i>	1.2	523 247 709	362 116 807	500 000 000	405 000 000		
04 06 02	<i>Technical assistance</i>	1.2	1 410 000	958 779	1 280 000	1 280 000		
	<b>Chapter 04 06 — Total</b>		<b>524 657 709</b>	<b>363 075 586</b>	<b>501 280 000</b>	<b>406 280 000</b>		

**Article 04 06 01 — Promoting social cohesion and alleviating the worst forms of poverty in the Union**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
523 247 709	362 116 807	500 000 000	405 000 000		

**Article 04 06 02 — Technical assistance**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
1 410 000	958 779	1 280 000	1 280 000		

## TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area		131 384 520	131 384 520	129 034 743	129 034 743	131 568 850,35	131 568 850,35
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets	2	2 400 689 000	2 400 752 166	2 233 400 000	2 232 941 971	3 193 228 899,81	3 193 183 830,72
05 03	Direct aids aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives	2	40 908 597 789	40 908 597 789	41 447 275 640	41 447 275 640	41 658 276 625,69	41 658 276 625,69
05 04	Rural development	2	13 819 166 077	11 162 302 959	13 987 271 059	11 591 354 028	14 795 454 673,84	13 151 819 724,47
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development	4	94 000 000	177 168 992	90 000 000	110 997 038	234 042 533,00	47 636 861,88
05 06	International aspects of the 'Agriculture and rural development' policy area	4	4 675 000	4 201 456	6 696 000	1 806 026	3 062 748,84	3 062 748,84
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)	2	87 300 000	87 300 000	60 200 000	60 200 000	119 577 848,19	119 577 848,19
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area	2	56 231 373	51 366 940	40 793 360	32 848 523	31 728 963,46	34 292 383,82
05 09	Horizon 2020 — Research and innovation related to agriculture	1	101 455 799	19 076 239	52 163 000	624 014		
	<b>Title 05 — Total</b>		<b>57 603 499 558</b>	<b>54 942 151 061</b>	<b>58 046 833 802</b>	<b>55 607 081 983</b>	<b>60 166 941 143,18</b>	<b>58 339 418 873,96</b>

## CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
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	98 894 779	97 408 025	100 081 988,75	101,20 %
<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	3 394 913	3 399 499	4 249 935,54	125,19 %
05 01 02 11	Other management expenditure	5.2	7 204 827	7 338 776	7 843 141,22	108,86 %
	<i>Article 05 01 02 — Subtotal</i>		10 599 740	10 738 275	12 093 076,76	114,09 %
<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	6 278 438	6 306 203	7 518 471,48	119,75 %
<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 European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 100 000	7 931 000	7 477 496,61	92,31 %
05 01 04 03	Support expenditure for the Pre-accession assistance in the field of agriculture and rural development (IPA)	4	497 475	545 000	0,—	
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	4 450 000	3 735 000	4 397 816,75	98,83 %
	<i>Article 05 01 04 — Subtotal</i>		13 047 475	12 211 000	11 875 313,36	91,02 %
<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	1 277 088	1 238 086		
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	321 000	420 000		
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	800 000	713 154		
	<i>Article 05 01 05 — Subtotal</i>		2 398 088	2 371 240		
<b>05 01 06</b>	<b>Executive agencies</b>					
05 01 06 01	Consumer, Health and Food Executive Agency - Contribution from the Agricultural promotion programme	2	166 000			
	<i>Article 05 01 06 — Subtotal</i>		166 000			
	<b>Chapter 05 01 — Total</b>		<b>131 384 520</b>	<b>129 034 743</b>	<b>131 568 850,35</b>	<b>100,14 %</b>

***Article 05 01 01 — Expenditure related to officials and temporary staff in the ‘Agriculture and rural development’ policy area***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
98 894 779	97 408 025	100 081 988,75

***Article 05 01 02 — External personnel and other management expenditure in support of the ‘Agriculture and rural development’ policy area***

Item 05 01 02 01 — External personnel

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 394 913	3 399 499	4 249 935,54

Item 05 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 204 827	7 338 776	7 843 141,22

***Article 05 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Agriculture and rural development’ policy area***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
6 278 438	6 306 203	7 518 471,48

**Article 05 01 04 — Support expenditure for operations and programmes in the ‘Agriculture and rural development’ policy area**

Item 05 01 04 01 — Support expenditure for European Agriculture Guarantee Fund (EAGF) — Non-operational technical assistance

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
8 100 000	7 931 000	7 477 496,61

Item 05 01 04 03 — Support expenditure for the Pre-accession assistance in the field of agriculture and rural development (IPA)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
497 475	545 000	0,—

Item 05 01 04 04 — Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 450 000	3 735 000	4 397 816,75

**Article 05 01 05 — Support expenditure for research and innovation programmes in the ‘Agriculture and rural development’ policy area**

Item 05 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 277 088	1 238 086	

Item 05 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
321 000	420 000	

Item 05 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
800 000	713 154	

## Article 05 01 06 — Executive agencies

Item 05 01 06 01 — Consumer, Health and Food Executive Agency - Contribution from the Agricultural promotion programme

Figures

Budget 2015	Appropriations 2014	Outturn 2013
166 000		

## CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets								
<b>05 02 01</b>	<b>Cereals</b>								
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.	p.m.	p.m.	88 853,98	88 853,98	
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.	-774,63	-774,63	
	<i>Article 05 02 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	88 079,35	88 079,35	
<b>05 02 02</b>	<b>Rice</b>								
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 02 99	Other measures (rice)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 02 03</b>	<b>Refunds on non-Annex 1 products</b>	2	100 000	100 000	4 000 000	4 000 000	4 879 804,92	4 879 804,92	4879,80 %
<b>05 02 04</b>	<b>Food programmes</b>								
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.	p.m.	p.m.	491 528 729,02	491 528 729,02	
	<i>Article 05 02 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	491 528 729,02	491 528 729,02	
<b>05 02 05</b>	<b>Sugar</b>								
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	45 046,27	45 046,27	
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	-9 166,13	-9 166,13	
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.	-182 648,61	-182 648,61	
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	-146 768,47	-146 768,47	
<b>05 02 06</b>	<b>Olive oil</b>								
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	17 204 146,15	17 204 146,15	
05 02 06 05	Quality improvement measures	2	46 000 000	46 000 000	45 000 000	45 000 000	43 169 172,74	43 169 172,74	93,85 %
05 02 06 99	Other measures (olive oil)	2	600 000	600 000	300 000	300 000	565 210,07	565 210,07	94,20 %
	<i>Article 05 02 06 — Subtotal</i>		46 600 000	46 600 000	45 300 000	45 300 000	60 938 528,96	60 938 528,96	130,77 %
<b>05 02 07</b>	<b>Textile plants</b>								
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.	p.m.	p.m.			

05 02 07 03	Cotton — National restructuring programmes	2	6 100 000	6 100 000	6 100 000	6 100 000	10 102 598,83	10 102 598,83	165,62 %
05 02 07 99	Other measures (textile plants)	2	100 000	100 000	100 000	100 000	7 037 678,43	7 037 678,43	7037,68 %
	<i>Article 05 02 07 — Subtotal</i>		6 200 000	6 200 000	6 200 000	6 200 000	17 140 277,26	17 140 277,26	276,46 %
<b>05 02 08</b>	<b>Fruit and vegetables</b>								
05 02 08 03	Operational funds for producer organisations	2	541 500 000	541 500 000	285 000 000	285 000 000	726 755 567,69	726 755 567,69	134,21 %
05 02 08 11	Aid to producer groups for preliminary recognition	2	150 000 000	150 000 000	269 000 000	269 000 000	343 373 666,75	343 373 666,75	228,92 %
05 02 08 12	School fruit scheme	2	144 000 000	144 000 000	122 000 000	122 000 000	66 736 818,29	66 736 818,29	46,35 %
05 02 08 99	Other measures (fruit and vegetables)	2	700 000	700 000	700 000	700 000	1 220 275,45	1 220 275,45	174,33 %
	<i>Article 05 02 08 — Subtotal</i>		836 200 000	836 200 000	676 700 000	676 700 000	1 138 086 328,18	1 138 086 328,18	136,10 %
<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	1 094 000 000	1 094 000 000	1 083 000 000	1 083 000 000	1 046 416 618,18	1 046 416 618,18	95,65 %
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000	2 000 000	2 000 000	-2 184 549,97	-2 184 549,97	-218,45 %
	<i>Article 05 02 09 — Subtotal</i>		1 095 000 000	1 095 000 000	1 085 000 000	1 085 000 000	1 044 232 068,21	1 044 232 068,21	95,36 %
<b>05 02 10</b>	<b>Promotion</b>								
05 02 10 01	Promotion measures — Payments by Member States	2	64 000 000	64 000 000	60 000 000	60 000 000	50 129 077,60	50 129 077,60	78,33 %
05 02 10 02	Promotion measures — Direct payments by the Union	2	1 189 000	1 252 166	1 500 000	1 041 971	1 346 726,99	1 301 657,90	103,95 %
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 02 10 — Subtotal</i>		65 189 000	65 252 166	61 500 000	61 041 971	51 475 804,59	51 430 735,50	78,82 %
<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	99,00 %
05 02 11 04	POSEI (excluding direct aids)	2	231 000 000	231 000 000	238 000 000	238 000 000	225 393 907,76	225 393 907,76	97,57 %
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000	100 000	100 000	-25 616,72	-25 616,72	-25,62 %
	<i>Article 05 02 11 — Subtotal</i>		233 400 000	233 400 000	240 400 000	240 400 000	227 645 291,04	227 645 291,04	97,53 %
<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.	62 670,33	62 670,33	
05 02 12 02	Storage measures for skimmed-milk powder	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 12 04	Storage measures for butter and cream	2	p.m.	p.m.	6 000 000	6 000 000	7 102 012,02	7 102 012,02	
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.					
05 02 12 08	School milk	2	77 000 000	77 000 000	75 000 000	75 000 000	63 177 530,31	63 177 530,31	82,05 %
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	100 000	100 000	7 285,00	7 285,00	7,28 %
	<i>Article 05 02 12 — Subtotal</i>		77 100 000	77 100 000	81 100 000	81 100 000	70 349 497,66	70 349 497,66	91,24 %
<b>05 02 13</b>	<b>Beef and veal</b>								
05 02 13 01	Refunds for beef and veal	2	100 000	100 000	1 000 000	1 000 000	4 578 186,47	4 578 186,47	4578,19 %
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.	1 911 057,57	1 911 057,57	
05 02 13 99	Other measures (beef and veal)	2	p.m.	p.m.	100 000	100 000	-56,49	-56,49	
	<i>Article 05 02 13 — Subtotal</i>		100 000	100 000	1 100 000	1 100 000	6 489 187,55	6 489 187,55	6489,19 %
<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><i>Pigmeat, eggs and poultry, bee-keeping and other animal products</i></b>								
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	100 000	100 000	3 474 173,74	3 474 173,74	
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.	84 375,60	84 375,60	
05 02 15 05	Refunds for poultrymeat	2					46 111	46 111	4611,14 %
05 02 15 06	Specific aid for bee-keeping	2	1 000 000	1 000 000	1 000 000	1 000 000	351,89	351,89	
05 02 15 06		2	31 000 000	31 000 000	31 000 000	31 000 000	29 759	29 759	
05 02 15 06							580,19	580,19	96,00 %
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	8 800 000	8 800 000	p.m.	p.m.	1 092 590,12	1 092 590,12	12,42 %
	<i>Article 05 02 15 — Subtotal</i>		40 800 000	40 800 000	32 100 000	32 100 000	80 522	80 522	197,36 %
							071,54	071,54	
	<b>Chapter 05 02 — Total</b>		<b>2 400 689 000</b>	<b>2 400 752 166</b>	<b>2 233 400 000</b>	<b>2 232 941 971</b>	<b>3 193 228 899,81</b>	<b>3 193 183 830,72</b>	<b>133,01 %</b>

### ***Article 05 02 01 — Cereals***

#### Item 05 02 01 01 — Export refunds for cereals

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

#### Item 05 02 01 02 — Intervention storage of cereals

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	88 853,98

#### Item 05 02 01 99 — Other measures (cereals)

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	-774,63

### ***Article 05 02 02 — Rice***

#### Item 05 02 02 01 — Export refunds for rice

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Item 05 02 02 02 — Intervention storage of rice

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Item 05 02 02 99 — Other measures (rice)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

***Article 05 02 03 — Refunds on non-Annex 1 products***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
100 000	4 000 000	4 879 804,92

***Article 05 02 04 — Food programmes***

Item 05 02 04 99 — Other measures (food programmes)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	491 528 729,02

***Article 05 02 05 — Sugar***

Item 05 02 05 01 — Export refunds for sugar and isoglucose

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	45 046,27

Item 05 02 05 03 — Production refunds for sugar used in the chemical industry

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	-9 166,13

Item 05 02 05 08 — Private storage of sugar

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Item 05 02 05 99 — Other measures (sugar)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	-182 648,61

**Article 05 02 06 — Olive oil**

Item 05 02 06 03 — Private storage of olive oil

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	17 204 146,15

Item 05 02 06 05 — Quality improvement measures

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
46 000 000	45 000 000	43 169 172,74

Item 05 02 06 99 — Other measures (olive oil)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
600 000	300 000	565 210,07

**Article 05 02 07 — Textile plants**

Item 05 02 07 02 — Private storage of flax fibre

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	

Item 05 02 07 03 — Cotton — National restructuring programmes

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
6 100 000	6 100 000	10 102 598,83

Item 05 02 07 99 — Other measures (textile plants)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
100 000	100 000	7 037 678,43

**Article 05 02 08 — Fruit and vegetables**

Item 05 02 08 03 — Operational funds for producer organisations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
541 500 000	285 000 000	726 755 567,69

Item 05 02 08 11 — Aid to producer groups for preliminary recognition

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
150 000 000	269 000 000	343 373 666,75

Item 05 02 08 12 — School fruit scheme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
144 000 000	122 000 000	66 736 818,29

Item 05 02 08 99 — Other measures (fruit and vegetables)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
700 000	700 000	1 220 275,45

**Article 05 02 09 — Products of the wine-growing sector**

Item 05 02 09 08 — National support programmes for the wine sector

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 094 000 000	1 083 000 000	1 046 416 618,18

Item 05 02 09 99 — Other measures (wine-growing sector)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 000 000	2 000 000	-2 184 549,97

## ***Article 05 02 10 — Promotion***

### Item 05 02 10 01 — Promotion measures — Payments by Member States

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
64 000 000	60 000 000	50 129 077,60

### Item 05 02 10 02 — Promotion measures — Direct payments by the Union

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 189 000	1 252 166	1 500 000	1 041 971	1 346 726,99	1 301 657,90

### Item 05 02 10 99 — Other measures (promotion)

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## ***Article 05 02 11 — Other plant products/measures***

### Item 05 02 11 03 — Hops — Aid to producer organisations

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 300 000	2 300 000	2 277 000,00

### Item 05 02 11 04 — POSEI (excluding direct aids)

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
231 000 000	238 000 000	225 393 907,76

### Item 05 02 11 99 — Other measures (other plant products/measures)

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
100 000	100 000	-25 616,72

**Article 05 02 12 — Milk and milk products**

Item 05 02 12 01 — Refunds for milk and milk products

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	62 670,33

Item 05 02 12 02 — Storage measures for skimmed-milk powder

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Item 05 02 12 04 — Storage measures for butter and cream

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	6 000 000	7 102 012,02

Item 05 02 12 06 — Private storage of certain cheeses

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.		

Item 05 02 12 08 — School milk

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
77 000 000	75 000 000	63 177 530,31

Item 05 02 12 99 — Other measures (milk and milk products)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
100 000	100 000	7 285,00

**Article 05 02 13 — Beef and veal**

Item 05 02 13 01 — Refunds for beef and veal

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
100 000	1 000 000	4 578 186,47

Item 05 02 13 02 — Storage measures for beef and veal

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Item 05 02 13 04 — Refunds for live animals

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	1 911 057,57

Item 05 02 13 99 — Other measures (beef and veal)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	100 000	-56,49

***Article 05 02 14 — Sheepmeat and goatmeat***

Item 05 02 14 01 — Private storage of sheepmeat and goatmeat

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Item 05 02 14 99 — Other measures (sheepmeat and goatmeat)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

***Article 05 02 15 — Pigmeat, eggs and poultry, bee-keeping and other animal products***

Item 05 02 15 01 — Refunds for pigmeat

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	100 000	3 474 173,74

Item 05 02 15 02 — Private storage of pigmeat

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Item 05 02 15 04 — Refunds for eggs

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	84 375,60

Item 05 02 15 05 — Refunds for poultrymeat

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 000 000	1 000 000	46 111 351,89

Item 05 02 15 06 — Specific aid for bee-keeping

Figures

Budget 2015	Appropriations 2014	Outturn 2013
31 000 000	31 000 000	29 759 580,19

Item 05 02 15 99 — Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
8 800 000	p.m.	1 092 590,12

**CHAPTER 05 03 — DIRECT AIDS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
05 03	Direct aids aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives					
<b>05 03 01</b>	<b>Decoupled direct aids</b>					
05 03 01 01	SPS (single payment scheme)	2	28 342 000 000	30 083 000 000	31 393 933 497,55	110,77 %
05 03 01 02	SAPS (single area payment scheme)	2	7 806 000 000	7 382 000 000	6 681 196 780,24	85,59 %
05 03 01 03	Separate sugar payment	2	278 000 000	277 000 000	280 141 810,28	100,77 %
05 03 01 04	Separate fruit and vegetables payment	2	12 000 000	12 000 000	12 289 530,13	102,41 %
05 03 01 05	Specific support (Article 68) — Decoupled direct aids	2	507 000 000	487 000 000	463 236 884,51	91,37 %
05 03 01 06	Separate soft fruit payment	2	12 000 000	11 000 000	11 479 812,77	95,67 %
05 03 01 07	Redistributive payment	2	440 000 000			
05 03 01 99	Other (decoupled direct aids)	2	p.m.	p.m.	-169 227,89	
	<i>Article 05 03 01 — Subtotal</i>		37 397 000 000	38 252 000 000	38 842 109 087,59	103,86 %
<b>05 03 02</b>	<b>Other direct aids</b>					
05 03 02 06	Suckler-cow premium	2	884 000 000	902 000 000	921 054 366,05	104,19 %
05 03 02 07	Additional suckler-cow premium	2	49 000 000	49 000 000	48 977 729,92	99,95 %
05 03 02 13	Sheep and goat premium	2	22 000 000	23 000 000	21 138 823,17	96,09 %
05 03 02 14	Sheep and goat supplementary premium	2	7 000 000	7 000 000	6 821 053,06	97,44 %
05 03 02 28	Aid for silkworms	2	500 000	500 000	415 374,72	83,07 %
05 03 02 36	Payments for specific types of farming and quality production	2	1 300 000	2 000 000	1 307 278,09	100,56 %

05 03 02 39	Additional amount for sugar beet and cane producers	2	200 000	21 000 000	20 939 786,08	10469,89 %
05 03 02 40	Area aid for cotton	2	239 000 000	239 000 000	242 262 404,19	101,37 %
05 03 02 42	Transitional fruit and vegetables payment — Other products than tomatoes	2	200 000	3 000 000	34 293 109,02	17146,55 %
05 03 02 44	Specific support (Article 68) — Coupled direct aids	2	1 430 000 000	1 089 000 000	1 046 505 693,22	73,18 %
05 03 02 50	POSEI — European Union support programmes	2	421 000 000	407 000 000	457 955 403,92	108,78 %
05 03 02 52	POSEI — Aegean islands	2	18 000 000	18 000 000	16 156 023,15	89,76 %
05 03 02 99	Other (direct aids)	2	6 197 789	9 675 640	-1 832 442,68	-29,57 %
	<i>Article 05 03 02 — Subtotal</i>		3 078 397 789	2 770 175 640	2 815 994 601,91	91,48 %
<b>05 03 03</b>	<b>Additional amounts of aid</b>	2	200 000	600 000	172 936,19	86,47 %
<b>05 03 09</b>	<b>Reimbursement of direct aids in relation to financial discipline</b>	2	p.m.			
<b>05 03 10</b>	<b>Reserve for crises in the agricultural sector</b>	2	433 000 000	424 500 000		
	<b>Chapter 05 03 — Total</b>		<b>40 908 597 789</b>	<b>41 447 275 640</b>	<b>41 658 276 625,69</b>	<b>101,83 %</b>

### Article 05 03 01 — Decoupled direct aids

#### Item 05 03 01 01 — SPS (single payment scheme)

##### Figures

Budget 2015	Appropriations 2014	Outturn 2013
28 342 000 000	30 083 000 000	31 393 933 497,55

#### Item 05 03 01 02 — SAPS (single area payment scheme)

##### Figures

Budget 2015	Appropriations 2014	Outturn 2013
7 806 000 000	7 382 000 000	6 681 196 780,24

#### Item 05 03 01 03 — Separate sugar payment

##### Figures

Budget 2015	Appropriations 2014	Outturn 2013
278 000 000	277 000 000	280 141 810,28

#### Item 05 03 01 04 — Separate fruit and vegetables payment

##### Figures

Budget 2015	Appropriations 2014	Outturn 2013
12 000 000	12 000 000	12 289 530,13

#### Item 05 03 01 05 — Specific support (Article 68) — Decoupled direct aids

##### Figures

Budget 2015	Appropriations 2014	Outturn 2013
507 000 000	487 000 000	463 236 884,51

Item 05 03 01 06 — Separate soft fruit payment

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
12 000 000	11 000 000	11 479 812,77

Item 05 03 01 07 — Redistributive payment

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
440 000 000		

Item 05 03 01 99 — Other (decoupled direct aids)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	-169 227,89

**Article 05 03 02 — Other direct aids**

Item 05 03 02 06 — Suckler-cow premium

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
884 000 000	902 000 000	921 054 366,05

Item 05 03 02 07 — Additional suckler-cow premium

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
49 000 000	49 000 000	48 977 729,92

Item 05 03 02 13 — Sheep and goat premium

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
22 000 000	23 000 000	21 138 823,17

Item 05 03 02 14 — Sheep and goat supplementary premium

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 000 000	7 000 000	6 821 053,06

Item 05 03 02 28 — Aid for silkworms

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
500 000	500 000	415 374,72

Item 05 03 02 36 — Payments for specific types of farming and quality production

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 300 000	2 000 000	1 307 278,09

Item 05 03 02 39 — Additional amount for sugar beet and cane producers

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
200 000	21 000 000	20 939 786,08

Item 05 03 02 40 — Area aid for cotton

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
239 000 000	239 000 000	242 262 404,19

Item 05 03 02 42 — Transitional fruit and vegetables payment — Other products than tomatoes

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
200 000	3 000 000	34 293 109,02

Item 05 03 02 44 — Specific support (Article 68) — Coupled direct aids

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 430 000 000	1 089 000 000	1 046 505 693,22

Item 05 03 02 50 — POSEI — European Union support programmes

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
421 000 000	407 000 000	457 955 403,92



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,—	183 905 223,93	
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.	0,—	2 189 102,00	
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,—	1 233 296,21	
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,—	8 230 357,84	
05 04 02 07	Completion of earlier Community initiatives (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	741 093,24	
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.	0,—	196 299 073,22	
<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.	5 890 339 551	p.m.	10 329 896 149	14 788 920 797,00	12 949 992 447,24	219,85 %
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	6 433 956	7 561 497,15	6 555 824,32	
	<i>Article 05 04 05 — Subtotal</i>		p.m.	5 890 339 551	p.m.	10 336 330 105	14 796 482 294,15	12 956 548 271,56	219,96 %
<b>05 04 60</b>	<b>European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)</b>								
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2		13 796 873 677	5 252 192 422	13 970 049 059	1 247 275 423		
05 04 60 02	Operational technical assistance	2		22 292 400	19 770 986	17 222 000	7 748 500		
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.			
	<i>Article 05 04 60 — Subtotal</i>			13 819 166 077	5 271 963 408	13 987 271 059	1 255 023 923		
	<b>Chapter 05 04 — Total</b>			<b>13 819 166 077</b>	<b>11 162 302 959</b>	<b>13 987 271 059</b>	<b>11 591 354 028</b>	<b>14 795 454 673,84</b>	<b>13 151 819 724,47</b> <b>117,82 %</b>

**Article 05 04 01 — Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006**

Item 05 04 01 14 — Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	p.m.		p.m.		-1 027 620,31

**Article 05 04 02 — Rural development financed by the EAGGF Guidance Section — Completion of earlier programmes**

Item 05 04 02 01 — Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Objective 1 regions (2000 to 2006)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	183 905 223,93

Item 05 04 02 02 — Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 189 102,00

Item 05 04 02 03 — Completion of earlier programmes in Objectives 1 and 6 regions (prior to 2000)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 233 296,21

Item 05 04 02 04 — Completion of earlier programmes in Objective 5b regions (prior to 2000)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 05 04 02 05 — Completion of earlier programmes outside Objective 1 regions (prior to 2000)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 05 04 02 06 — Completion of Leader (2000 to 2006)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	8 230 357,84

Item 05 04 02 07 — Completion of earlier Community initiatives (prior to 2000)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	741 093,24

Item 05 04 02 08 — Completion of earlier innovative measures (prior to 2000)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 05 04 02 09 — Completion of the European Agricultural Guidance and Guarantee Fund, Guidance Section — Operational technical assistance (2000 to 2006)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

***Article 05 04 03 — Completion of other measures***

Item 05 04 03 02 — Plant and animal genetic resources — Completion of earlier measures

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 05 04 04 — Transitional instrument for the financing of rural development by the EAGGF Guarantee Section for the new Member States — Completion of programmes (2004 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 05 04 05 — Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)**

Item 05 04 05 01 — Rural development programmes

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 890 339 551	p.m.	10 329 896 149	14 788 920 797,00	12 949 992 447,24

Item 05 04 05 02 — Operational technical assistance

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	6 433 956	7 561 497,15	6 555 824,32

**Article 05 04 60 — European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)**

Item 05 04 60 01 — Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 796 873 677	5 252 192 422	13 970 049 059	1 247 275 423		

Item 05 04 60 02 — Operational technical assistance

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 292 400	19 770 986	17 222 000	7 748 500		

Item 05 04 60 03 — Operational technical assistance managed by the Commission at the request of a Member State

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

**CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development								
<b>05 05 01</b>	<b>Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)</b>								
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<b>05 05 02</b>	<b>Instrument for Pre-accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)</b>	4	p.m.	143 793 016	p.m.	93 043 400	234 042 533,00	47 636 861,88	33,13 %
<b>05 05 03</b>	<b>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</b>								
05 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.			
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	25 000 000	7 917 659	20 000 000	4 200 000			
	<i>Article 05 05 03 — Subtotal</i>		25 000 000	7 917 659	20 000 000	4 200 000			
<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.			
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	69 000 000	25 458 317	70 000 000	13 753 638			
	<i>Article 05 05 04 — Subtotal</i>		69 000 000	25 458 317	70 000 000	13 753 638			
	<b>Chapter 05 05 — Total</b>		<b>94 000 000</b>	<b>177 168 992</b>	<b>90 000 000</b>	<b>110 997 038</b>	<b>234 042 533,00</b>	<b>47 636 861,88</b>	<b>26,89 %</b>

**Article 05 05 01 — Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)**

Item 05 05 01 01 — The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 05 05 01 02 — The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight applicant countries

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 05 05 02 — Instrument for Pre-accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	143 793 016	p.m.	93 043 400	234 042 533,00	47 636 861,88

**Article 05 05 03 — Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia**

Item 05 05 03 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Item 05 05 03 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 000 000	7 917 659	20 000 000	4 200 000		

## Article 05 05 04 — Support to Turkey

Item 05 05 04 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 05 05 04 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
69 000 000	25 458 317	70 000 000	13 753 638	

## CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 06	International aspects of the ‘Agriculture and rural development’ policy area								
<b>05 06 01</b>	<b>International agricultural agreements</b>	4	4 675 000	4 201 456	6 696 000	1 806 026	3 062 748,84	3 062 748,84	72,90 %
	<b>Chapter 05 06 — Total</b>		<b>4 675 000</b>	<b>4 201 456</b>	<b>6 696 000</b>	<b>1 806 026</b>	<b>3 062 748,84</b>	<b>3 062 748,84</b>	<b>72,90 %</b>

### Article 05 06 01 — International agricultural agreements

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 675 000	4 201 456	6 696 000	1 806 026	3 062 748,84	3 062 748,84

## CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
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	6 800 000	6 800 000	6 799 762,44	100,00 %

05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	20 000 000	p.m.	3 382 276,15	16,91 %
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.	109 070 845,82	
	<i>Article 05 07 01 — Subtotal</i>		26 800 000	6 800 000	119 252 884,41	444,97 %
<b>05 07 02</b>	<b>Settlement of disputes</b>	2	60 500 000	53 400 000	324 963,78	0,54 %
	<b>Chapter 05 07 — Total</b>		<b>87 300 000</b>	<b>60 200 000</b>	<b>119 577 848,19</b>	<b>136,97 %</b>

### *Article 05 07 01 — Control of agricultural expenditure*

Item 05 07 01 02 — Monitoring and preventive measures — Direct payments by the Union

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
6 800 000	6 800 000	6 799 762,44

Item 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

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
20 000 000	p.m.	3 382 276,15

Item 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

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	109 070 845,82

### *Article 05 07 02 — Settlement of disputes*

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
60 500 000	53 400 000	324 963,78

**CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE ‘AGRICULTURE AND RURAL DEVELOPMENT’ POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08	Policy strategy and coordination of the ‘Agriculture and rural development’ policy area								
<b>05 08 01</b>	<b>Farm Accountancy Data Network (FADN)</b>	2	15 009 325	11 783 396	14 619 600	13 733 871	14 521 070,69	14 018 716,31	118,97 %
<b>05 08 02</b>	<b>Surveys on the structure of agricultural holdings</b>	2	19 450 000	16 070 098	250 000	200 000	226,41	7 527 938,49	46,84 %
<b>05 08 03</b>	<b>Restructuring of systems for agricultural surveys</b>	2	4 773 648	3 160 136	1 753 760	1 695 892	1 539 658,38	1 548 203,44	48,99 %
<b>05 08 06</b>	<b>Enhancing public awareness of the common agricultural policy</b>	2	8 000 000	8 000 000	11 000 000	11 000 000	7 956 814,54	7 956 814,54	99,46 %
<b>05 08 09</b>	<b>European Agricultural Guarantee Fund (EAGF) — Operational technical assistance</b>	2	3 695 000	3 695 000	1 670 000	1 670 000	2 712 169,12	2 712 169,12	73,40 %
<b>05 08 77</b>	<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.	411 089	0,—	528 541,92	
05 08 77 02	Pilot project — Exchanging best practice for cross compliance simplification	2	—	—	p.m.	p.m.	0,—	0,—	
05 08 77 03	Pilot project — Support for farmers’ cooperatives	2	—	—	p.m.	p.m.	0,—	0,—	
05 08 77 04	Pilot project — European farm prices and margins observatory	2	—	—	p.m.	p.m.	0,—	0,—	
05 08 77 05	Pilot project — Support for farmers’ and consumers’ initiatives for low carbon emission, low energy consumption and locally marketed food production	2	—	—	p.m.	p.m.	0,—	0,—	
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	300 000	1 000 000	387 671	1 999 024,32	0,—	
05 08 77 07	Pilot project — Measures to combat speculation in agricultural commodities	2	—	—	p.m.	p.m.	0,—	0,—	
05 08 77 08	Pilot project — Exchange programme for young farmers	2	p.m.	899 905	p.m.	600 000	1 500 000,00	0,—	
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	1 250 000	1 000 000	p.m.	1 500 000,00	0,—	
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	600 000	1 200 000	p.m.			
05 08 77 11	Pilot project — Agroforestry	2	p.m.	500 000	1 000 000	150 000			
	<i>Article 05 08 77 — Subtotal</i>		p.m.	3 549 905	4 200 000	1 548 760	4 999 024,32	528 541,92	14,89 %
<b>05 08 80</b>	<b>Union participation at the ‘Feeding the Planet — Energy for Life’ World Exposition 2015 in Milan</b>	2	5 303 400	5 108 405	7 300 000	3 000 000			
	<b>Chapter 05 08 — Total</b>		<b>56 231 373</b>	<b>51 366 940</b>	<b>40 793 360</b>	<b>32 848 523</b>	<b>31 728 963,46</b>	<b>34 292 383,82</b>	<b>66,76 %</b>

**Article 05 08 01 — Farm Accountancy Data Network (FADN)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 009 325	11 783 396	14 619 600	13 733 871	14 521 070,69	14 018 716,31

**Article 05 08 02 — Surveys on the structure of agricultural holdings**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 450 000	16 070 098	250 000	200 000	226,41	7 527 938,49

**Article 05 08 03 — Restructuring of systems for agricultural surveys**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 773 648	3 160 136	1 753 760	1 695 892	1 539 658,38	1 548 203,44

**Article 05 08 06 — Enhancing public awareness of the common agricultural policy**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	8 000 000		11 000 000		7 956 814,54

**Article 05 08 09 — European Agricultural Guarantee Fund (EAGF) — Operational technical assistance**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	3 695 000		1 670 000		2 712 169,12

**Article 05 08 77 — Pilot projects and preparatory actions**

Item 05 08 77 01 — Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	411 089	0,—	528 541,92

Item 05 08 77 02 — Pilot project — Exchanging best practice for cross compliance simplification

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Item 05 08 77 03 — Pilot project — Support for farmers' cooperatives

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Item 05 08 77 04 — Pilot project — European farm prices and margins observatory

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Item 05 08 77 05 — Pilot project — Support for farmers' and consumers' initiatives for low carbon emission, low energy consumption and locally marketed food production

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Item 05 08 77 06 — Preparatory action — European farm prices and margins observatory

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	1 000 000	387 671	1 999 024,32	0,—

Item 05 08 77 07 — Pilot project — Measures to combat speculation in agricultural commodities

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	0,—

Item 05 08 77 08 — Pilot project — Exchange programme for young farmers

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	899 905	p.m.	600 000	1 500 000,00	0,—

Item 05 08 77 09 — Preparatory action — Union plant and animal genetic resources

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 250 000	1 000 000	p.m.	1 500 000,00	0,—

Item 05 08 77 10 — Pilot project — Agropol: development of a European cross-border Agribusiness Model Region

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	1 200 000	p.m.		

Item 05 08 77 11 — Pilot project — Agroforestry

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	150 000		

**Article 05 08 80 — Union participation at the ‘Feeding the Planet — Energy for Life’ World Exposition 2015 in Milan**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 303 400	5 108 405	7 300 000	3 000 000		

**CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	2013/2015
			Commitments	Payments	Commitments	Payments		
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	101 455 799	19 076 239	52 163 000	624 014		
	<i>Article 05 09 03 — Subtotal</i>		101 455 799	19 076 239	52 163 000	624 014		
<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.		
	<i>Article 05 09 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
	<b>Chapter 05 09 — Total</b>		<b>101 455 799</b>	<b>19 076 239</b>	<b>52 163 000</b>	<b>624 014</b>		

## Article 05 09 03 — Societal challenges

Item 05 09 03 01 — Securing sufficient supplies of safe and high quality food and other bio-based products

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
101 455 799	19 076 239	52 163 000	624 014	

## Article 05 09 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

Item 05 09 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

## TITLE 06 — MOBILITY AND TRANSPORT

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	Administrative expenditure of the 'Mobility and transport' policy area		75 145 385	75 145 385	72 157 802	72 157 802	65 373 383,49	65 373 383,49
06 02	European transport policy	1	2 972 028 544	1 803 202 715	2 582 441 731	903 416 322	1 672 501 250,03	929 777 030,88
06 03	Horizon 2020 — Research and innovation related to transport	1	234 117 242	177 949 829	212 585 039	27 847 732	66 114 214,73	62 876 242,18
<b>Title 06 — Total</b>			<b>3 281 291 171</b>	<b>2 056 297 929</b>	<b>2 867 184 572</b>	<b>1 003 421 856</b>	<b>1 803 988 848,25</b>	<b>1 058 026 656,55</b>

## CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
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	41 352 248	40 861 417	34 849 252,71	84,27 %
<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	2 288 852	2 325 880	2 280 916,51	99,65 %
06 01 02 11	Other management expenditure	5.2	2 097 882	2 232 988	2 533 935,00	120,79 %
<i>Article 06 01 02 — Subtotal</i>			4 386 734	4 558 868	4 814 851,51	109,76 %

06 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area</i>	5.2	2 625 291	2 645 371	2 616 756,86	99,67 %
06 01 04	<i>Support expenditure for operations and programmes in the 'Mobility and transport' policy area</i>					
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1	2 953 000	2 895 000	2 552 174,40	86,43 %
	<i>Article 06 01 04 — Subtotal</i>		2 953 000	2 895 000	2 552 174,40	86,43 %
06 01 05	<i>Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area</i>					
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	5 052 336	5 612 344	5 265 000,00	104,21 %
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 400 000	2 768 667	2 978 400,00	124,10 %
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	566 751	555 638	893 408,01	157,64 %
	<i>Article 06 01 05 — Subtotal</i>		8 019 087	8 936 649	9 136 808,01	113,94 %
06 01 06	<i>Executive agencies</i>					
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	14 413 000	12 260 497	9 805 000,00	68,03 %
06 01 06 02	Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)	1.1	p.m.	p.m.	1 598 540,00	
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	1 396 025			
	<i>Article 06 01 06 — Subtotal</i>		15 809 025	12 260 497	11 403 540,00	72,13 %
	<b>Chapter 06 01 — Total</b>		<b>75 145 385</b>	<b>72 157 802</b>	<b>65 373 383,49</b>	<b>87,00 %</b>

**Article 06 01 01 — Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
41 352 248	40 861 417	34 849 252,71

**Article 06 01 02 — External personnel and other management expenditure in support of the 'Mobility and transport' policy area**

Item 06 01 02 01 — External personnel

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 288 852	2 325 880	2 280 916,51

Item 06 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 097 882	2 232 988	2 533 935,00

**Article 06 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Mobility and transport’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 625 291	2 645 371	2 616 756,86

**Article 06 01 04 — Support expenditure for operations and programmes in the ‘Mobility and transport’ policy area**

Item 06 01 04 01 — Support expenditure for Connecting Europe Facility (CEF) — Transport

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 953 000	2 895 000	2 552 174,40

**Article 06 01 05 — Support expenditure for research and innovation programmes in the ‘Mobility and transport’ policy area**

Item 06 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 052 336	5 612 344	5 265 000,00

Item 06 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 400 000	2 768 667	2 978 400,00

Item 06 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
566 751	555 638	893 408,01

## Article 06 01 06 — Executive agencies

Item 06 01 06 01 — Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
14 413 000	12 260 497	9 805 000,00

Item 06 01 06 02 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Connecting Europe Facility (CEF)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	1 598 540,00

Item 06 01 06 03 — Innovation and Networks Executive Agency — Contribution from the Cohesion Fund

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 396 025		

## CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02	European transport policy								
<b>06 02 01</b>	<b>Connecting Europe Facility (CEF)</b>								
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.1	1 246 820 000	463 983 806	816 618 378		p.m.		
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	77 926 250	32 970 282	136 662 458		p.m.		
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	233 778 750	89 137 637	273 324 915		p.m.		
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	1 215 582 454	392 121 515	983 000 000		p.m.		
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	70 000 000	43 657 683	240 681 250		p.m.		
	<i>Article 06 02 01 — Subtotal</i>		2 844 107 454	1 021 870 923	2 450 287 001		p.m.		
<b>06 02 02</b>	<b>European Aviation Safety Agency</b>	1.1	35 634 767	35 634 767	34 173 871	34 173 871	36 884 828,49	35 829 562,00	100,55 %
<b>06 02 03</b>	<b>European Maritime Safety Agency</b>								
06 02 03 01	European Maritime Safety Agency	1.1	30 282 323	30 282 323	30 703 795	30 703 795	34 102 932,12	33 924 821,91	112,03 %
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	20 600 000	12 968 852	19 675 000	7 727 442			

	<i>Article 06 02 03 — Subtotal</i>		50 882 323	43 251 175	50 378 795	38 431 237	34 102 932,12	33 924 821,91	78,44 %
<b>06 02 04</b>	<b>European Railway Agency</b>	1.1	24 659 000	24 659 000	23 573 064	23 573 064	25 703 799,00	25 703 799,00	104,24 %
<b>06 02 05</b>	<b>Support activities to the European transport policy and passenger rights including communication activities</b>	1.1	12 363 000	17 405 878	20 019 000	13 894 437	22 933 268,50	23 364 091,34	134,23 %
<b>06 02 06</b>	<b>Transport security</b>	1.1	2 582 000	1 701 948	2 510 000	1 514 026	2 400 575,08	1 230 321,26	72,29 %
<b>06 02 51</b>	<b>Completion of trans-European networks programme</b>	1.1	p.m.	632 817 206	p.m.	759 405 150	1 456 508 982,12	770 722 638,12	121,79 %
<b>06 02 52</b>	<b>Completion of Marco Polo programme</b>	1.1	p.m.	17 463 073	p.m.	18 525 916	69 669 300,72	20 019 862,05	114,64 %
<b>06 02 53</b>	<b>Completion of anti-pollution measures</b>	1.1	p.m.	6 185 145	p.m.	12 198 621	23 297 564,00	18 930 055,00	306,06 %
<b>06 02 77</b>	<b>Pilot projects and preparatory actions</b>								
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes	1.1	p.m.	790 170	—	450 000	0,—	51 880,20	6,57 %
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)	1.1	—	p.m.	—	p.m.	0,—	0,—	
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)	1.1	p.m.	436 192	p.m.	500 000	1 000 000,00	0,—	
06 02 77 05	Pilot project — The role of rolling stock in European interoperability	1.1	500 000	250 000	1 000 000	500 000			
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	1.1	p.m.	87 238	500 000	250 000			
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.1	1 300 000	650 000					
	<i>Article 06 02 77 — Subtotal</i>		1 800 000	2 213 600	1 500 000	1 700 000	1 000 000,00	51 880,20	2,34 %
	<b>Chapter 06 02 — Total</b>		<b>2 972 028 544</b>	<b>1 803 202 715</b>	<b>2 582 441 731</b>	<b>903 416 322</b>	<b>1 672 501 250,03</b>	<b>929 777 030,88</b>	<b>51,56 %</b>

### **Article 06 02 01 — Connecting Europe Facility (CEF)**

Item 06 02 01 01 — Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 246 820 000	463 983 806	816 618 378	p.m.	

Item 06 02 01 02 — Ensuring sustainable and efficient transport systems

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
77 926 250	32 970 282	136 662 458	p.m.	

Item 06 02 01 03 — Optimising the integration and interconnection of transport modes and enhancing interoperability

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
233 778 750	89 137 637	273 324 915	p.m.		

Item 06 02 01 04 — Connecting Europe Facility (CEF) — Cohesion Fund allocation

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 215 582 454	392 121 515	983 000 000	p.m.		

Item 06 02 01 05 — Creating an environment more conducive to private investment for transport infrastructure projects

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
70 000 000	43 657 683	240 681 250	p.m.		

***Article 06 02 02 — European Aviation Safety Agency***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 634 767	35 634 767	34 173 871	34 173 871	36 884 828,49	35 829 562,00

***Article 06 02 03 — European Maritime Safety Agency***

Item 06 02 03 01 — European Maritime Safety Agency

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 282 323	30 282 323	30 703 795	30 703 795	34 102 932,12	33 924 821,91

Item 06 02 03 02 — European Maritime Safety Agency — Anti-pollution measures

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 600 000	12 968 852	19 675 000	7 727 442		

### ***Article 06 02 04 — European Railway Agency***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 659 000	24 659 000	23 573 064	23 573 064	25 703 799,00	25 703 799,00

### ***Article 06 02 05 — Support activities to the European transport policy and passenger rights including communication activities***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 363 000	17 405 878	20 019 000	13 894 437	22 933 268,50	23 364 091,34

### ***Article 06 02 06 — Transport security***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 582 000	1 701 948	2 510 000	1 514 026	2 400 575,08	1 230 321,26

### ***Article 06 02 51 — Completion of trans-European networks programme***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	632 817 206	p.m.	759 405 150	1 456 508 982,12	770 722 638,12

### ***Article 06 02 52 — Completion of Marco Polo programme***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	17 463 073	p.m.	18 525 916	69 669 300,72	20 019 862,05

### ***Article 06 02 53 — Completion of anti-pollution measures***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 185 145	p.m.	12 198 621	23 297 564,00	18 930 055,00

**Article 06 02 77 — Pilot projects and preparatory actions**

Item 06 02 77 01 — Preparatory action — European transport information and booking interface across transport modes

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	790 170	—	450 000	0,—	51 880,20

Item 06 02 77 02 — Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

Item 06 02 77 03 — Preparatory action — Ships fuelled by liquefied natural gas (LNG)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	436 192	p.m.	500 000	1 000 000,00	0,—

Item 06 02 77 05 — Pilot project — The role of rolling stock in European interoperability

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000	1 000 000	500 000		

Item 06 02 77 06 — Preparatory action — General aviation — Statistics and key figures

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	87 238	500 000	250 000		

Item 06 02 77 07 — Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 300 000	650 000				

## CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 03	Horizon 2020 — Research and innovation related to transport								
<b>06 03 03</b>	<b>Societal challenges</b>								
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	1.1	138 764 242	52 428 081	192 105 039	9 415 097			
	<i>Article 06 03 03 — Subtotal</i>		138 764 242	52 428 081	192 105 039	9 415 097			
<b>06 03 07</b>	<b>Joint Undertakings</b>								
06 03 07 31	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure	1.1	p.m.	p.m.	p.m.	p.m.			
06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	1.1	50 000 000	34 952 054	20 000 000	10 000 000			
06 03 07 33	Shift2Rail (S2R) Joint Undertaking – Support expenditure	1.1	1 313 592	1 310 445	480 000	480 000			
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1	44 039 408	43 690 067	p.m.	p.m.			
	<i>Article 06 03 07 — Subtotal</i>		95 353 000	79 952 566	20 480 000	10 480 000			
<b>06 03 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
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.	6 064 476,23	1 974 778,32	
	<i>Article 06 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	6 064 476,23	1 974 778,32	
<b>06 03 51</b>	<b>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</b>	1.1	p.m.	45 437 670	p.m.	7 952 635	59 991 706,24	56 641 869,20	124,66 %
<b>06 03 52</b>	<b>Completion of previous research framework programmes (prior to 2007)</b>	1.1	p.m.	131 512	—	p.m.	58 032,26	4 259 594,66	3238,94 %
	<b>Chapter 06 03 — Total</b>		<b>234 117 242</b>	<b>177 949 829</b>	<b>212 585 039</b>	<b>27 847 732</b>	<b>66 114 214,73</b>	<b>62 876 242,18</b>	<b>35,33 %</b>

### Article 06 03 03 — Societal challenges

Item 06 03 03 01 — Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
138 764 242	52 428 081	192 105 039	9 415 097		

### **Article 06 03 07 — Joint Undertakings**

Item 06 03 07 31 — Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 06 03 07 32 — Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
50 000 000	34 952 054	20 000 000	10 000 000	

Item 06 03 07 33 — Shift2Rail (S2R) Joint Undertaking – Support expenditure

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 313 592	1 310 445	480 000	480 000	

Item 06 03 07 34 — Shift2Rail (S2R) Joint Undertaking

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
44 039 408	43 690 067	p.m.	p.m.	

### **Article 06 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 06 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 06 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	6 064 476,23	1 974 778,32

**Article 06 03 51 — Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	45 437 670	p.m.	7 952 635	59 991 706,24	56 641 869,20

**Article 06 03 52 — Completion of previous research framework programmes (prior to 2007)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	131 512	—	p.m.	58 032,26	4 259 594,66

## TITLE 07 — ENVIRONMENT

Figures

Title Chapter	Heading	Budget 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	Administrative expenditure of the 'Environment' policy area	64 876 254	64 876 254	74 697 046	74 697 046	71 148 756,49	71 148 756,49
07 02	Environmental policy at Union and international level	366 486 476	332 394 963	332 576 915	271 209 528	384 570 994,05	294 652 831,15
	<b>Title 07 — Total</b>	<b>431 362 730</b>	<b>397 271 217</b>	<b>407 273 961</b>	<b>345 906 574</b>	<b>455 719 750,54</b>	<b>365 801 587,64</b>

### CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
07 01	Administrative expenditure of the 'Environment' policy area					
<b>07 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Environment' policy area</b>	5.2	47 436 494	46 156 418	42 903 108,41	90,44 %
<b>07 01 02</b>	<b>External personnel and other management expenditure in support of the 'Environment' policy area</b>					
07 01 02 01	External personnel	5.2	3 686 304	3 713 761	3 952 519,00	107,22 %
07 01 02 11	Other management expenditure	5.2	3 538 531	3 597 697	3 599 459,71	101,72 %
	<i>Article 07 01 02 — Subtotal</i>		7 224 835	7 311 458	7 551 978,71	104,53 %
<b>07 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Environment' policy area</b>	5.2	3 011 555	2 988 170	3 222 689,67	107,01 %

<b>07 01 04</b>	<b>Support expenditure for operations and programmes of 'Environment' policy area</b>					
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	1 594 520	14 765 000	17 470 979,70	1095,69 %
	<i>Article 07 01 04 — Subtotal</i>		1 594 520	14 765 000	17 470 979,70	1095,69 %
<b>07 01 06</b>	<b>Executive agencies</b>					
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	5 608 850	3 476 000		
	<i>Article 07 01 06 — Subtotal</i>		5 608 850	3 476 000		
	<b>Chapter 07 01 — Total</b>		<b>64 876 254</b>	<b>74 697 046</b>	<b>71 148 756,49</b>	<b>109,67 %</b>

**Article 07 01 01 — Expenditure related to officials and temporary staff in the 'Environment' policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
47 436 494	46 156 418	42 903 108,41

**Article 07 01 02 — External personnel and other management expenditure in support of the 'Environment' policy area**

Item 07 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 686 304	3 713 761	3 952 519,00

Item 07 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 538 531	3 597 697	3 599 459,71

**Article 07 01 03 — Expenditure related to information and communication technology equipment and services of the 'Environment' policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 011 555	2 988 170	3 222 689,67

**Article 07 01 04 — Support expenditure for operations and programmes of ‘Environment’ policy area**

Item 07 01 04 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 594 520	14 765 000	17 470 979,70

**Article 07 01 06 — Executive agencies**

Item 07 01 06 01 — Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 608 850	3 476 000	

**CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02	Environmental policy at Union and international level								
<b>07 02 01</b>	<b>Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation</b>	2	120 670 000	29 371 242	125 439 106	4 260 237			
<b>07 02 02</b>	<b>Halting and reversing biodiversity loss</b>	2	147 832 750	39 021 354	121 213 057	1 009 911			
<b>07 02 03</b>	<b>Supporting better environmental governance and information at all levels</b>	2	51 493 000	15 524 553	38 999 836	7 182 812			
<b>07 02 04</b>	<b>Contribution to multilateral and international environment agreements</b>	4	3 600 000	3 235 347	3 500 000	2 394 437	1 881 942,13	1 964 276,77	60,71 %
<b>07 02 05</b>	<b>European Chemicals Agency</b>								
07 02 05 01	European Chemicals Agency — Activities in the field of biocides legislation	2	5 474 125	5 474 125	5 023 252	5 023 252	6 991 400,00	6 991 400,00	127,72 %
07 02 05 02	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	2	1 130 235	1 130 235	1 285 735	1 285 735	1 561 500,00	1 561 500,00	138,16 %
	<i>Article 07 02 05 — Subtotal</i>		6 604 360	6 604 360	6 308 987	6 308 987	8 552 900,00	8 552 900,00	129,50 %
<b>07 02 06</b>	<b>European Environment Agency</b>	2	34 886 366	34 886 366	35 365 929	35 365 929	41 740 292,32	41 740 292,32	119,65 %
<b>07 02 51</b>	<b>Completion of previous environmental programmes</b>	2	—	197 195 952	—	206 603 663	326 937 697,60	236 944 001,18	120,16 %
<b>07 02 77</b>	<b>Pilot projects and preparatory actions</b>								
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	4	p.m.	p.m.	—	p.m.	0,—	138 879,47	

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.	—	112 500	0,—	120 300,14	
07 02 77 03	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic	4	p.m.	335 789	p.m.	731 052	0,—	299 508,00	89,20 %
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information	2	p.m.	175 000	—	120 000	0,—	455 000,00	260,00 %
07 02 77 05	Pilot project — Development of prevention activities to halt desertification in Europe	2	—	p.m.	—	p.m.	0,—	168 534,06	
07 02 77 06	Preparatory action — Climate of the Carpathian basin	2	p.m.	p.m.	—	700 000	0,—	1 347 250,00	
07 02 77 07	Pilot project — Recovery of obsolete vessels not used in the fishing trade	2	—	—	—	p.m.	0,—	0,—	
07 02 77 08	Pilot project — Economic loss due to high non-revenue water amounts in cities	2	—	p.m.	—	p.m.	0,—	381 000,00	
07 02 77 09	Pilot project — Certification of low-carbon farming practices	2	p.m.	p.m.	—	95 000	0,—	317 125,11	
07 02 77 10	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies	2	p.m.	p.m.	—	150 000	0,—	0,—	
07 02 77 11	Pilot project — A European refund system for aluminium beverage cans	2	—	—	—	p.m.	0,—	0,—	
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.	0,—	180 771,60	
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.	800 000	—	1 000 000	1 972 668,00	292 342,87	36,54 %
07 02 77 14	Pilot project — Plastic recycling cycle and marine environmental impact	2	—	p.m.	—	p.m.	0,—	481 199,00	
07 02 77 15	Preparatory action — Development of prevention activities to halt desertification in Europe	2	p.m.	600 000	—	400 000	0,—	184 548,13	30,76 %
07 02 77 16	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water	2	p.m.	820 000	—	1 050 000	0,—	0,—	
07 02 77 17	Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union	2	—	—	—	p.m.	0,—	0,—	
07 02 77 19	Pilot project — Marine litter recovery	2	p.m.	400 000	—	300 000	0,—	284 902,50	71,23 %
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.	—	375 000	0,—	0,—	
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea	2	p.m.	600 000	—	600 000	0,—	800 000,00	133,33 %
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	600 000	500 000	750 000	1 985 494,00	0,—	
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.	750 000	p.m.	375 000	1 500 000,00	0,—	
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	2	p.m.	400 000	—	700 000	0,—	0,—	
07 02 77 25	Preparatory action — An integrated coastal communication and risk management system	2	—	—	—	p.m.	0,—	0,—	
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	225 000	750 000	375 000			
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	150 000	500 000	250 000			

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	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	1 000 000	500 000					
	<i>Article 07 02 77 — Subtotal</i>		1 400 000	6 555 789	1 750 000	8 083 552	5 458 162,00	5 451 360,88	83,15 %
	<b>Chapter 07 02 — Total</b>		<b>366 486 476</b>	<b>332 394 963</b>	<b>332 576 915</b>	<b>271 209 528</b>	<b>384 570 994,05</b>	<b>294 652 831,15</b>	<b>88,65 %</b>

***Article 07 02 01 — Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
120 670 000	29 371 242	125 439 106	4 260 237	

***Article 07 02 02 — Halting and reversing biodiversity loss***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
147 832 750	39 021 354	121 213 057	1 009 911	

***Article 07 02 03 — Supporting better environmental governance and information at all levels***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
51 493 000	15 524 553	38 999 836	7 182 812	

***Article 07 02 04 — Contribution to multilateral and international environment agreements***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 600 000	3 235 347	3 500 000	2 394 437	1 881 942,13	1 964 276,77

## ***Article 07 02 05 — European Chemicals Agency***

Item 07 02 05 01 — European Chemicals Agency — Activities in the field of biocides legislation

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 474 125	5 474 125	5 023 252	5 023 252	6 991 400,00	6 991 400,00

Item 07 02 05 02 — European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 130 235	1 130 235	1 285 735	1 285 735	1 561 500,00	1 561 500,00

## ***Article 07 02 06 — European Environment Agency***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 886 366	34 886 366	35 365 929	35 365 929	41 740 292,32	41 740 292,32

## ***Article 07 02 51 — Completion of previous environmental programmes***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	197 195 952	—	206 603 663	326 937 697,60	236 944 001,18

## ***Article 07 02 77 — Pilot projects and preparatory actions***

Item 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

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	138 879,47

Item 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

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	112 500	0,—	120 300,14

Item 07 02 77 03 — Preparatory action — Strategic environmental impact assessment on the development of the European Arctic

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	335 789	p.m.	731 052	0,—	299 508,00

Item 07 02 77 04 — Preparatory action — Future legal basis on harmonised Union forest information

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	175 000	—	120 000	0,—	455 000,00

Item 07 02 77 05 — Pilot project — Development of prevention activities to halt desertification in Europe

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	168 534,06

Item 07 02 77 06 — Preparatory action — Climate of the Carpathian basin

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	700 000	0,—	1 347 250,00

Item 07 02 77 07 — Pilot project — Recovery of obsolete vessels not used in the fishing trade

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Item 07 02 77 08 — Pilot project — Economic loss due to high non-revenue water amounts in cities

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	381 000,00

Item 07 02 77 09 — Pilot project — Certification of low-carbon farming practices

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	95 000	0,—	317 125,11

Item 07 02 77 10 — Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	150 000	0,—	0,—

Item 07 02 77 11 — Pilot project — A European refund system for aluminium beverage cans

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Item 07 02 77 12 — Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	180 771,60

Item 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)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	—	1 000 000	1 972 668,00	292 342,87

Item 07 02 77 14 — Pilot project — Plastic recycling cycle and marine environmental impact

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	481 199,00

Item 07 02 77 15 — Preparatory action — Development of prevention activities to halt desertification in Europe

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	—	400 000	0,—	184 548,13

Item 07 02 77 16 — Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	820 000	—	1 050 000	0,—	0,—

Item 07 02 77 17 — Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Item 07 02 77 19 — Pilot project — Marine litter recovery

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	—	300 000	0,—	284 902,50

Item 07 02 77 20 — Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	375 000	0,—	0,—

Item 07 02 77 21 — Pilot project — New knowledge for an integrated management of human activity in the sea

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	—	600 000	0,—	800 000,00

Item 07 02 77 22 — Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	500 000	750 000	1 985 494,00	0,—

Item 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)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	p.m.	375 000	1 500 000,00	0,—

Item 07 02 77 24 — Pilot project — ‘Resource efficiency’ in practice — Closing mineral cycles

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	—	700 000	0,—	0,—

Item 07 02 77 25 — Preparatory action — An integrated coastal communication and risk management system

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Item 07 02 77 26 — Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	750 000	375 000		

Item 07 02 77 27 — Pilot project — Resource efficient use of mixed wastes

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	150 000	500 000	250 000	

Item 07 02 77 28 — Pilot project — Striking a balance between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
400 000	200 000			

Item 07 02 77 29 — Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
1 000 000	500 000			

## TITLE 08 — RESEARCH AND INNOVATION

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	Administrative expenditure of the 'Research and innovation' policy area		336 167 303	336 167 303	319 121 038	319 121 038	313 190 570,70	313 190 570,70
08 02	Horizon 2020 — Research		5 304 034 511	4 926 435 655	5 018 151 648	3 192 746 926	6 005 315 071,07	4 660 403 095,95
08 03	Euratom Programme — Indirect actions						373 401	312 204
08 04	ITER	1	176 801 600	218 007 294	140 512 000	102 676 396	189,16	136,86
08 04	ITER	1	882 215 057	506 677 968	720 917 805	476 101 060	1 209 394 563,47	480 715 680,20
08 05	Research programme of the Research Fund for Coal and Steel	1	p.m.	p.m.	p.m.	p.m.	53 655 461,18	48 797 084,52
	<b>Title 08 — Total</b>		<b>6 699 218 471</b>	<b>5 987 288 220</b>	<b>6 198 702 491</b>	<b>4 090 645 420</b>	<b>7 954 956 855,58</b>	<b>5 815 310 568,23</b>

## CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
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	8 559 194	8 392 076	8 850 671,53	103,41 %

<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	279 619	278 259	139 227,64	49,79 %
08 01 02 11	Other management expenditure	5.2	382 840	383 826	394 564,00	103,06 %
	<i>Article 08 01 02 — Subtotal</i>		662 459	662 085	533 791,64	80,58 %
<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	543 389	543 304	665 358,75	122,45 %
<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	104 430 000	106 740 801	108 764 594,85	104,15 %
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	27 432 315	24 484 000	28 175 642,33	102,71 %
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	51 172 413	37 484 811	46 501 435,98	90,87 %
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	9 645 000	11 607 000	11 237 995,46	116,52 %
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1	720 000	932 000	1 041 142,60	144,60 %
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	3 117 000	4 413 000	4 210 230,53	135,07 %
08 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	7 033 943	5 128 000	4 964 972,69	70,59 %
08 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	225 000	133 000	148 575,07	66,03 %
08 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	2 450 000	1 846 000	1 761 179,62	71,88 %
	<i>Article 08 01 05 — Subtotal</i>		206 225 671	192 768 612	206 805 769,13	100,28 %
<b>08 01 06</b>	<b>Executive agencies</b>					
08 01 06 01	European Research Council Executive Agency — Contribution from Horizon 2020	1.1	37 572 770	39 415 000	40 092 000,00	106,70 %
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	57 578 641	56 369 001	46 765 400,00	81,22 %
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	21 056 283	19 055 000	9 477 579,65	45,01 %
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	3 968 896	1 915 960		
	<i>Article 08 01 06 — Subtotal</i>		120 176 590	116 754 961	96 334 979,65	80,16 %
	<b>Chapter 08 01 — Total</b>		<b>336 167 303</b>	<b>319 121 038</b>	<b>313 190 570,70</b>	<b>93,17 %</b>

**Article 08 01 01 — Expenditure related to officials and temporary staff in the 'Research and innovation' policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
8 559 194	8 392 076	8 850 671,53

**Article 08 01 02 — External personnel and other management expenditure of the ‘Research and innovation’ policy area**

Item 08 01 02 01 — External personnel

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
279 619	278 259	139 227,64

Item 08 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
382 840	383 826	394 564,00

**Article 08 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Research and innovation’ policy area**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
543 389	543 304	665 358,75

**Article 08 01 05 — Support expenditure for research and innovation programmes in the ‘Research and innovation’ policy area**

Item 08 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
104 430 000	106 740 801	108 764 594,85

Item 08 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
27 432 315	24 484 000	28 175 642,33

Item 08 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
51 172 413	37 484 811	46 501 435,98

Item 08 01 05 11 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
9 645 000	11 607 000	11 237 995,46

Item 08 01 05 12 — External personnel implementing research and innovation programmes — Euratom Programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
720 000	932 000	1 041 142,60

Item 08 01 05 13 — Other management expenditure for research and innovation programmes — Euratom Programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 117 000	4 413 000	4 210 230,53

Item 08 01 05 21 — Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 033 943	5 128 000	4 964 972,69

Item 08 01 05 22 — External personnel implementing research and innovation programmes — ITER

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
225 000	133 000	148 575,07

Item 08 01 05 23 — Other management expenditure for research and innovation programmes — ITER

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 450 000	1 846 000	1 761 179,62

**Article 08 01 06 — Executive agencies**

Item 08 01 06 01 — European Research Council Executive Agency — Contribution from Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
37 572 770	39 415 000	40 092 000,00

Item 08 01 06 02 — Research Executive Agency — Contribution from Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
57 578 641	56 369 001	46 765 400,00

Item 08 01 06 03 — Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
21 056 283	19 055 000	9 477 579,65

Item 08 01 06 04 — Innovation and Networks Executive Agency — Contribution from Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 968 896	1 915 960	

**CHAPTER 08 02 — HORIZON 2020 — RESEARCH**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	1 650 723 198	449 911 575	1 641 772 694	44 756 352			
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	p.m.	p.m.	p.m.			
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	188 149 548	73 032 317	171 632 176	309 837			
	<i>Article 08 02 01 — Subtotal</i>		1 838 872 746	522 943 892	1 813 404 870	45 066 189			
<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	503 592 719	178 666 161	460 847 841	42 681 808			
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	342 534 670	282 101 522	363 564 753	310 056 561			
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	36 588 561	33 186 975	33 663 565	3 067 854			
	<i>Article 08 02 02 — Subtotal</i>		882 715 950	493 954 658	858 076 159	355 806 223			
<b>08 02 03</b>	<b>Societal challenges</b>								
08 02 03 01	Improving lifelong health and wellbeing	1.1	540 954 714	271 316 606	545 411 715	40 118 438			
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	94 094 592	83 884 929	201 772 598	22 468 062			
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	313 168 348	137 003 313	278 434 628	28 655 994			
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	159 469 104	288 354 444	394 541 594	8 086 531			

08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	297 719 374	131 157 582	271 940 800	2 478 694			
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	114 233 382	74 273 114	134 023 811	17 625 757			
	<i>Article 08 02 03 — Subtotal</i>		1 519 639 514	985 989 988	1 826 125 146	119 433 476			
<b>08 02 04</b>	<b><i>Spreading excellence and widening participation</i></b>	1.1	93 183 570	62 039 896	66 905 973	5 253 030			
<b>08 02 05</b>	<b><i>Horizontal activities of Horizon 2020</i></b>	1.1	47 450 000	10 136 096	p.m.	p.m.			
<b>08 02 06</b>	<b><i>Science with and for society</i></b>	1.1	54 853 984	25 322 763	p.m.	p.m.			
<b>08 02 07</b>	<b><i>Joint Undertakings</i></b>								
08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	1.1	670 585	668 978	490 000	490 000			
08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	1.1	211 379 415	57 627 199	207 300 000	16 600 000			
08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	1.1	1 600 083	1 596 249	977 500	977 500			
08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	1.1	200 495 917	17 527 581	50 000 000	p.m.			
08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	1.1	1 864 218	1 859 751	1 225 333	1 225 333			
08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	1.1	339 977 529	94 370 545	100 000 000	13 000 000			
08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	1.1	466 833	465 714	292 667	292 667			
08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	1.1	109 114 167	29 060 885	93 354 000	p.m.			
	<i>Article 08 02 07 — Subtotal</i>		865 568 747	203 176 902	453 639 500	32 585 500			
<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.			
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.	244 938 910,00	178 180 513,45	
	<i>Article 08 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	244 938 910,00	178 180 513,45	
<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.	2 618 411 227	p.m.	2 618 132 885	5 758 233 929,92	4 435 457 503,64	169,39 %
<b>08 02 52</b>	<b><i>Completion of previous research framework programmes — Indirect action (prior to 2007)</i></b>	1.1	p.m.	3 585 233	p.m.	16 232 123	1 642 231,15	46 517 673,92	1297,48 %
<b>08 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>								
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	p.m.	p.m.	125 000	0,—	0,—	
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.	—	112 500	500 000,00	247 404,94	
08 02 77 03	Pilot project — Research and development for poverty-related neglected diseases in achieving universal health coverage post-2015	1.1	750 000	375 000					
08 02 77 04	Preparatory action — Towards a single and innovative European transport system	1.1	1 000 000	500 000					
	<i>Article 08 02 77 — Subtotal</i>		1 750 000	875 000	p.m.	237 500	500 000,00	247 404,94	28,27 %
	<b>Chapter 08 02 — Total</b>		<b>5 304 034 511</b>	<b>4 926 435 655</b>	<b>5 018 151 648</b>	<b>3 192 746 926</b>	<b>6 005 315 071,07</b>	<b>4 660 403 095,95</b>	<b>94,60 %</b>

## ***Article 08 02 01 — Excellent science***

### Item 08 02 01 01 — Strengthening frontier research in the European Research Council

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 650 723 198	449 911 575	1 641 772 694	44 756 352	

### Item 08 02 01 02 — Strengthening research in future and emerging technologies

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

### Item 08 02 01 03 — Strengthening European research infrastructures, including e-infrastructures

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
188 149 548	73 032 317	171 632 176	309 837	

## ***Article 08 02 02 — Industrial leadership***

### Item 08 02 02 01 — Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
503 592 719	178 666 161	460 847 841	42 681 808	

### Item 08 02 02 02 — Enhancing access to risk finance for investing in research and innovation

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
342 534 670	282 101 522	363 564 753	310 056 561	

### Item 08 02 02 03 — Increasing innovation in small and medium-sized enterprises (SMEs)

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
36 588 561	33 186 975	33 663 565	3 067 854	

## Article 08 02 03 — Societal challenges

### Item 08 02 03 01 — Improving lifelong health and wellbeing

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
540 954 714	271 316 606	545 411 715	40 118 438	

### Item 08 02 03 02 — Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
94 094 592	83 884 929	201 772 598	22 468 062	

### Item 08 02 03 03 — Making the transition to a reliable, sustainable and competitive energy system

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
313 168 348	137 003 313	278 434 628	28 655 994	

### Item 08 02 03 04 — Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
159 469 104	288 354 444	394 541 594	8 086 531	

### Item 08 02 03 05 — Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
297 719 374	131 157 582	271 940 800	2 478 694	

### Item 08 02 03 06 — Fostering inclusive, innovative and reflective European societies

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
114 233 382	74 273 114	134 023 811	17 625 757	

**Article 08 02 04 — Spreading excellence and widening participation**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
93 183 570	62 039 896	66 905 973	5 253 030	

**Article 08 02 05 — Horizontal activities of Horizon 2020**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
47 450 000	10 136 096	p.m.	p.m.	

**Article 08 02 06 — Science with and for society**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
54 853 984	25 322 763	p.m.	p.m.	

**Article 08 02 07 — Joint Undertakings**

Item 08 02 07 31 — Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
670 585	668 978	490 000	490 000	

Item 08 02 07 32 — Innovative Medicines Initiative 2 Joint Undertaking (IMI2)

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
211 379 415	57 627 199	207 300 000	16 600 000	

Item 08 02 07 33 — Bio-Based Industries Joint Undertaking (BBI) — Support expenditure

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 600 083	1 596 249	977 500	977 500	

Item 08 02 07 34 — Bio-Based Industries Joint Undertaking (BBI)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
200 495 917	17 527 581	50 000 000	p.m.	

Item 08 02 07 35 — Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 864 218	1 859 751	1 225 333	1 225 333	

Item 08 02 07 36 — Clean Sky 2 Joint Undertaking (Clean Sky 2)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
339 977 529	94 370 545	100 000 000	13 000 000	

Item 08 02 07 37 — Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
466 833	465 714	292 667	292 667	

Item 08 02 07 38 — Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
109 114 167	29 060 885	93 354 000	p.m.	

***Article 08 02 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 08 02 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 08 02 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	244 938 910,00	178 180 513,45

**Article 08 02 51 — Completion of previous research framework programme — Seventh Framework Programme — EC indirect action (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 618 411 227	p.m.	2 618 132 885	5 758 233 929,92	4 435 457 503,64

**Article 08 02 52 — Completion of previous research framework programmes — Indirect action (prior to 2007)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 585 233	p.m.	16 232 123	1 642 231,15	46 517 673,92

**Article 08 02 77 — Pilot projects and preparatory actions**

Item 08 02 77 01 — Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	125 000	0,—	0,—

Item 08 02 77 02 — Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	112 500	500 000,00	247 404,94

Item 08 02 77 03 — Pilot project — Research and development for poverty-related neglected diseases in achieving universal health coverage post-2015

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
750 000	375 000				

Item 08 02 77 04 — Preparatory action — Towards a single and innovative European transport system

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
1 000 000	500 000				

## CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	122 147 186	146 941 084	94 723 000	48 884 318			
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	54 654 414	30 875 121	45 789 000	13 353 389			
	<i>Article 08 03 01 — Subtotal</i>		176 801 600	177 816 205	140 512 000	62 237 707			
<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.			
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.	244 938 910,00	178 180 513,45	
	<i>Article 08 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	244 938 910,00	178 180 513,45	
<b>08 03 51</b>	<b>Completion of the previous Euratom research framework programme (2007 to 2013)</b>	1.1	p.m.	39 796 544	p.m.	40 279 636	128 424 486,21	132 968 733,72	334,12 %
<b>08 03 52</b>	<b>Completion of previous Euratom research framework programmes (prior to 2007)</b>	1.1	p.m.	394 545	p.m.	159 053	37 792,95	1 054 889,69	267,37 %
	<b>Chapter 08 03 — Total</b>		<b>176 801 600</b>	<b>218 007 294</b>	<b>140 512 000</b>	<b>102 676 396</b>	<b>373 401 189,16</b>	<b>312 204 136,86</b>	<b>143,21 %</b>

## **Article 08 03 01 — Operational expenditure for the Euratom Programme**

### Item 08 03 01 01 — Euratom — Fusion energy

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
122 147 186	146 941 084	94 723 000	48 884 318		

### Item 08 03 01 02 — Euratom — Nuclear fission and radiation protection

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
54 654 414	30 875 121	45 789 000	13 353 389		

## **Article 08 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

### Item 08 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	p.m.	p.m.	p.m.		

### Item 08 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	244 938 910,00	178 180 513,45

## **Article 08 03 51 — Completion of the previous Euratom research framework programme (2007 to 2013)**

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	39 796 544	p.m.	40 279 636	128 424 486,21	132 968 733,72

## Article 08 03 52 — Completion of previous Euratom research framework programmes (prior to 2007)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	394 545	p.m.	159 053	37 792,95	1 054 889,69

## CHAPTER 08 04 — ITER

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 04	ITER								
<b>08 04 01</b>	<b>Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)</b>								
08 04 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	1.1	43 860 000	43 754 912	41 127 422	41 127 422			
08 04 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	838 355 057	126 361 457	679 790 383	19 407 686			
	<i>Article 08 04 01 — Subtotal</i>		882 215 057	170 116 369	720 917 805	60 535 108			
<b>08 04 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
08 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.			
08 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.	252 361 301,21	183 579 922,94	
	<i>Article 08 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	252 361 301,21	183 579 922,94	
<b>08 04 51</b>	<b>Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)</b>	1.1	p.m.	336 561 599	p.m.	415 565 952	957 033 262,26	297 135 757,26	88,29 %
	<b>Chapter 08 04 — Total</b>		<b>882 215 057</b>	<b>506 677 968</b>	<b>720 917 805</b>	<b>476 101 060</b>	<b>1 209 394 563,47</b>	<b>480 715 680,20</b>	<b>94,88 %</b>

**Article 08 04 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)**

Item 08 04 01 01 — Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
43 860 000	43 754 912	41 127 422	41 127 422		

Item 08 04 01 02 — Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER – Fusion for Energy (F4E)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
838 355 057	126 361 457	679 790 383	19 407 686		

**Article 08 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 08 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	p.m.	p.m.	p.m.		

Item 08 04 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	252 361 301,21	183 579 922,94

**Article 08 04 51 — Completion of European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	336 561 599	p.m.	415 565 952	957 033 262,26	297 135 757,26

## CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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.	37 472 829,98	36 665 789,09	
08 05 02	<i>Research programme for coal</i>	1.1	p.m.	p.m.	p.m.	p.m.	16 182 631,20	12 131 295,43	
	<b>Chapter 08 05 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>53 655 461,18</b>	<b>48 797 084,52</b>	

### Article 08 05 01 — Research programme for steel

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	37 472 829,98	36 665 789,09

### Article 08 05 02 — Research programme for coal

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	16 182 631,20	12 131 295,43

## TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area		110 326 542	110 326 542	123 636 763	123 636 763	129 366 000,57	129 366 000,57
09 02	Regulatory framework for the Digital Agenda		18 358 755	18 922 106	18 026 948	16 525 240	17 918 656,32	16 838 067,49
09 03	Connecting Europe Facility (CEF) — Telecommunication networks	1	91 642 770	72 471 741	83 915 000	13 734 592	2 859 125,77	11 365 300,87
09 04	Horizon 2020	1	1 506 779 569	1 525 102 580	1 411 814 619	911 342 225	1 935 985 645,75	1 670 592 881,38
	<b>Title 09 — Total</b>		<b>1 727 107 636</b>	<b>1 726 822 969</b>	<b>1 637 393 330</b>	<b>1 065 238 820</b>	<b>2 086 129 428,41</b>	<b>1 828 162 250,31</b>

## CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
09 01	Administrative expenditure of the ‘Communications networks, content and technology’ policy area					
<b>09 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Communications networks, content and technology’ policy area</b>	5.2	38 464 809	38 064 059	39 026 603,98	101,46 %
<b>09 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Communications networks, content and technology’ policy area</b>					
09 01 02 01	External personnel	5.2	2 100 737	2 156 787	2 326 485,28	110,75 %
09 01 02 11	Other management expenditure	5.2	1 682 837	1 658 457	1 745 840,54	103,74 %
	<i>Article 09 01 02 — Subtotal</i>		3 783 574	3 815 244	4 072 325,82	107,63 %
<b>09 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the ‘Communications networks, content and technology’ policy area</b>	5.2	2 441 979	2 464 270	2 960 280,52	121,22 %
<b>09 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area</b>					
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	1.1	323 000	188 003	155 648,93	48,19 %
	<i>Article 09 01 04 — Subtotal</i>		323 000	188 003	155 648,93	48,19 %
<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	43 000 000	48 600 267	48 314 187,72	112,36 %
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	11 423 259	12 636 867	12 966 503,42	113,51 %
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	10 889 921	17 868 053	21 870 450,18	200,83 %
	<i>Article 09 01 05 — Subtotal</i>		65 313 180	79 105 187	83 151 141,32	127,31 %
	<b>Chapter 09 01 — Total</b>		<b>110 326 542</b>	<b>123 636 763</b>	<b>129 366 000,57</b>	<b>117,26 %</b>

### Article 09 01 01 — Expenditure related to officials and temporary staff in the ‘Communications networks, content and technology’ policy area

Figures

Budget 2015	Appropriations 2014	Outturn 2013
38 464 809	38 064 059	39 026 603,98

### Article 09 01 02 — External personnel and other management expenditure in support of the ‘Communications networks, content and technology’ policy area

Item 09 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 100 737	2 156 787	2 326 485,28

Item 09 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 682 837	1 658 457	1 745 840,54

***Article 09 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Communications networks, content and technology’ policy area***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 441 979	2 464 270	2 960 280,52

***Article 09 01 04 — Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area***

Item 09 01 04 01 — Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
323 000	188 003	155 648,93

***Article 09 01 05 — Support expenditure for research and innovation programmes in the ‘Communications networks, content and technology’ policy area***

Item 09 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
43 000 000	48 600 267	48 314 187,72

Item 09 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
11 423 259	12 636 867	12 966 503,42

Item 09 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
10 889 921	17 868 053	21 870 450,18

## CHAPTER 09 02 — REGULATORY FRAMEWORK FOR THE DIGITAL AGENDA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 02	Regulatory framework for the Digital Agenda								
<b>09 02 01</b>	<b>Definition and implementation of the Union's policy in the field of electronic communication</b>	1.1	3 220 000	3 394 146	3 150 000	2 696 800	3 025 578,32	2 928 753,84	86,29 %
<b>09 02 03</b>	<b>European Union Agency for Network and Information Security (ENISA)</b>	1.1	9 100 612	9 100 612	8 739 000	8 739 000	9 030 185,00	9 030 185,00	99,23 %
<b>09 02 04</b>	<b>Body of European Regulators for Electronic Communications (BEREC) — Office</b>	1.1	3 498 143	3 498 143	3 617 948	3 617 948	3 556 000,00	3 556 000,00	101,65 %
<b>09 02 05</b>	<b>Measures concerning the digital content, and audiovisual and other media industries</b>	3	1 040 000	1 087 338	1 020 000	428 000	930 000,00	1 013 064,70	93,17 %
<b>09 02 77</b>	<b>Pilot projects and preparatory actions</b>								
09 02 77 01	Preparatory action — Erasmus for Journalists	3	—	—	—	p.m.	0,—	184 776,28	
09 02 77 02	Pilot project — Implementation of the Media Pluralism Monitoring Tool	3	p.m.	326 889	500 000	500 000	500 000,00	125 287,67	38,33 %
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	3	p.m.	764 978	1 000 000	543 492	876 893,00	0,—	
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	1 000 000	500 000					
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	500 000	250 000					
	<i>Article 09 02 77 — Subtotal</i>		1 500 000	1 841 867	1 500 000	1 043 492	1 376 893,00	310 063,95	16,83 %
	<b>Chapter 09 02 — Total</b>		<b>18 358 755</b>	<b>18 922 106</b>	<b>18 026 948</b>	<b>16 525 240</b>	<b>17 918 656,32</b>	<b>16 838 067,49</b>	<b>88,99 %</b>

### Article 09 02 01 — Definition and implementation of the Union's policy in the field of electronic communication

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 220 000	3 394 146	3 150 000	2 696 800	3 025 578,32	2 928 753,84

### Article 09 02 03 — European Union Agency for Network and Information Security (ENISA)

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 100 612	9 100 612	8 739 000	8 739 000	9 030 185,00	9 030 185,00

### Article 09 02 04 — Body of European Regulators for Electronic Communications (BEREC) — Office

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 498 143	3 498 143	3 617 948	3 617 948	3 556 000,00	3 556 000,00

**Article 09 02 05 — Measures concerning the digital content, and audiovisual and other media industries***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 040 000	1 087 338	1 020 000	428 000	930 000,00	1 013 064,70

**Article 09 02 77 — Pilot projects and preparatory actions**

## Item 09 02 77 01 — Preparatory action — Erasmus for Journalists

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	184 776,28

## Item 09 02 77 02 — Pilot project — Implementation of the Media Pluralism Monitoring Tool

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	326 889	500 000	500 000	500 000,00	125 287,67

## Item 09 02 77 03 — Pilot project — European Centre for Press and Media Freedom

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	764 978	1 000 000	543 492	876 893,00	0,—

## Item 09 02 77 04 — Preparatory action — European Centre for Press and Media Freedom

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

## Item 09 02 77 05 — Preparatory action — Implementation of the media pluralism monitoring tool

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000				

## CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATION NETWORKS

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
09 03	Connecting Europe Facility (CEF) — Telecommunication networks								
<b>09 03 01</b>	<b>Preparing broadband projects for public and/or private financing</b>	1.1	p.m.	3 056 060	10 000 000	p.m.			
<b>09 03 02</b>	<b>Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband</b>	1.1	35 575 000	35 799 319	34 889 000	p.m.			
<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	56 067 770	29 687 199	39 026 000	7 884 592			
<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.	3 929 163	—	5 850 000	2 859 125,77	11 365 300,87	289,26 %
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.	0,—	0,—	
	<i>Article 09 03 51 — Subtotal</i>		p.m.	3 929 163	—	5 850 000	2 859 125,77	11 365 300,87	289,26 %
	<b>Chapter 09 03 — Total</b>		<b>91 642 770</b>	<b>72 471 741</b>	<b>83 915 000</b>	<b>13 734 592</b>	<b>2 859 125,77</b>	<b>11 365 300,87</b>	<b>15,68 %</b>

### Article 09 03 01 — Preparing broadband projects for public and/or private financing

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	3 056 060	10 000 000	p.m.	

### Article 09 03 02 — Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
35 575 000	35 799 319	34 889 000	p.m.	

### Article 09 03 03 — Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
56 067 770	29 687 199	39 026 000	7 884 592	



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.				
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.	208 744 485,06	211 615 424,87		
	<i>Article 09 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	208 744 485,06	211 615 424,87		
<b>09 04 51</b>	<b>Completion of the Seventh Framework Programme (2007 to 2013)</b>	1.1	p.m.	655 417 350	p.m.	723 054 637	1 573 803 807,15	1 320 031 254,34	201,40 %	
<b>09 04 52</b>	<b>Completion of previous research framework programmes (prior to 2007)</b>	1.1	p.m.	p.m.	—	p.m.	296 642,04	1 392 086,00		
<b>09 04 53</b>	<b>Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)</b>									
09 04 53 01	Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)	1.1	p.m.	52 428 081	p.m.	80 372 211	153 140 711,50	136 134 963,17	259,66 %	
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1.1	p.m.	p.m.	—	p.m.	0,—	1 419 153,00		
	<i>Article 09 04 53 — Subtotal</i>		p.m.	52 428 081	p.m.	80 372 211	153 140 711,50	137 554 116,17	262,37 %	
<b>09 04 77</b>	<b>Pilots projects and preparatory actions</b>									
09 04 77 01	Pilot project — Open Knowledge Technologies: Mapping and validating knowledge	1.1	2 000 000	1 654 288	1 500 000	750 000				
09 04 77 02	Pilot project — Connected for health: Wellbeing and Healthcare Solution in an Open Access FTTH-Networks	1.1	p.m.	436 192	1 000 000	500 000				
09 04 77 03	Pilot project — REsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers	1.1	p.m.	436 192	1 000 000	500 000				
	<i>Article 09 04 77 — Subtotal</i>		2 000 000	2 526 672	3 500 000	1 750 000				
	<b>Chapter 09 04 — Total</b>		<b>1 506 779 569</b>	<b>1 525 102 580</b>	<b>1 411 814 619</b>	<b>911 342 225</b>	<b>1 935 985 645,75</b>	<b>1 670 592 881,38</b>	<b>109,54 %</b>	

### Article 09 04 01 — Excellent science

#### Item 09 04 01 01 — Strengthening research in future and emerging technologies

##### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
232 151 334	109 225 168	239 081 487	10 300 623	

#### Item 09 04 01 02 — Strengthening European research infrastructure, including e-infrastructure

##### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
105 290 655	83 011 128	96 956 907	2 101 017	

## ***Article 09 04 02 — Industrial leadership***

Item 09 04 02 01 — Leadership in information and communications technology

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
824 154 429	467 483 720	720 260 961	44 192 289	

## ***Article 09 04 03 — Societal challenges***

Item 09 04 03 01 — Improving lifelong health and well-being

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
132 981 639	52 428 081	131 580 377	11 991 283	

Item 09 04 03 02 — Fostering inclusive, innovative and reflective European societies

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
43 725 806	21 845 034	38 116 288	3 290 165	

Item 09 04 03 03 — Fostering secure European societies

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
50 665 706	18 786 729	46 778 599	p.m.	

## ***Article 09 04 07 — Joint Undertakings***

Item 09 04 07 31 — Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
786 407	784 523	540 000	540 000	

Item 09 04 07 32 — Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
115 023 593	61 166 094	135 000 000	33 750 000		

**Article 09 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 09 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	p.m.	p.m.	p.m.		

Item 09 04 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	208 744 485,06	211 615 424,87

**Article 09 04 51 — Completion of the Seventh Framework Programme (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	655 417 350	p.m.	723 054 637	1 573 803 807,15	1 320 031 254,34

**Article 09 04 52 — Completion of previous research framework programmes (prior to 2007)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	296 642,04	1 392 086,00

**Article 09 04 53 — Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP)**

Item 09 04 53 01 — Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	52 428 081	p.m.	80 372 211	153 140 711,50	136 134 963,17

Item 09 04 53 02 — Completion of previous information and communication technologies programmes (prior to 2007)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	1 419 153,00

**Article 09 04 77 — Pilots projects and preparatory actions**

Item 09 04 77 01 — Pilot project — Open Knowledge Technologies: Mapping and validating knowledge

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
2 000 000	1 654 288	1 500 000	750 000		

Item 09 04 77 02 — Pilot project — Connected for health: Wellbeing and Healthcare Solution in an Open Access FTTH-Networks

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	436 192	1 000 000	500 000		

Item 09 04 77 03 — Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	436 192	1 000 000	500 000		

## TITLE 10 — DIRECT RESEARCH

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	Administrative expenditure of the 'Direct research' policy area	1	330 509 370	330 509 370	348 591 970	348 591 970	389 458 782,06	389 458 782,06
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies	1	35 127 845	31 976 761	33 556 000	27 860 506	46 553 136,50	36 315 434,96
10 03	Euratom Programme — Direct actions	1	10 560 000	9 541 097	10 455 000	9 530 479	11 703 395,27	11 184 015,90
10 04	Other activities of the Joint Research Centre	1	p.m.	p.m.	p.m.	p.m.	39 246 893,19	34 973 956,27
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty	1	27 773 000	30 025 140	26 999 000	29 000 000	30 993 933,61	28 523 889,05
<b>Title 10 — Total</b>			<b>403 970 215</b>	<b>402 052 368</b>	<b>419 601 970</b>	<b>414 982 955</b>	<b>517 956 140,63</b>	<b>500 456 078,24</b>

## CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
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	136 700 000	136 700 000	134 810 790,50	98,62 %
10 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	1.1	32 400 000	32 400 000	35 000 000,39	108,02 %
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	58 163 970	58 163 970	80 416 435,18	138,26 %
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1.1	2 000 000	2 000 000		
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	54 200 000	56 275 000	54 745 327,09	101,01 %
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	10 000 000	10 699 000	36 827 937,89	368,28 %
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	35 045 400	38 707 000	47 658 291,01	135,99 %
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	1.1	2 000 000	13 647 000		
<i>Article 10 01 05 — Subtotal</i>			330 509 370	348 591 970	389 458 782,06	117,84 %
<b>Chapter 10 01 — Total</b>			<b>330 509 370</b>	<b>348 591 970</b>	<b>389 458 782,06</b>	<b>117,84 %</b>

**Article 10 01 05 — Support expenditure for research and innovation programmes in the ‘Direct research’ policy area**

Item 10 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
136 700 000	136 700 000	134 810 790,50

Item 10 01 05 02 — External personnel implementing Research and Innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
32 400 000	32 400 000	35 000 000,39

Item 10 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
58 163 970	58 163 970	80 416 435,18

Item 10 01 05 04 — Other expenditure for new major research infrastructures — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 000 000	2 000 000	

Item 10 01 05 11 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
54 200 000	56 275 000	54 745 327,09

Item 10 01 05 12 — External personnel implementing research and innovation programmes — Euratom programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
10 000 000	10 699 000	36 827 937,89

Item 10 01 05 13 — Other management expenditure for research and innovation programmes — Euratom Programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
35 045 400	38 707 000	47 658 291,01

Item 10 01 05 14 — Other expenditure for new major research infrastructures — Euratom Programme

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 000 000	13 647 000	

**CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies								
<b>10 02 01</b>	<b>Horizon 2020 — Customer-driven scientific and technical support to Union policies</b>	1.1	35 127 845	27 961 643	33 556 000	10 280 091			
<b>10 02 50</b>	<b>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</b>								
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
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.	10 171 754,13	1 397 263,66	
	<i>Article 10 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	10 171 754,13	1 397 263,66	
<b>10 02 51</b>	<b>Completion the Seventh Framework Programme — Direct actions (2007 to 2013)</b>	1.1	p.m.	4 015 118	p.m.	17 580 415	36 347 887,99	34 777 744,99	866,17 %
<b>10 02 52</b>	<b>Completion of previous research framework programmes — Direct actions (prior to 2007)</b>	1.1	—	—	—	p.m.	33 494,38	140 426,31	
	<b>Chapter 10 02 — Total</b>		<b>35 127 845</b>	<b>31 976 761</b>	<b>33 556 000</b>	<b>27 860 506</b>	<b>46 553 136,50</b>	<b>36 315 434,96</b>	<b>113,57 %</b>

**Article 10 02 01 — Horizon 2020 — Customer-driven scientific and technical support to Union policies**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
35 127 845	27 961 643	33 556 000	10 280 091		



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.			
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.	1 093 630,02	346 748,52	
	<i>Article 10 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	1 093 630,02	346 748,52	
<b>10 03 51</b>	<b>Completion of the Seventh Framework Programme — Euratom (2007 to 2013)</b>	1.1	p.m.	794 604	p.m.	5 725 897	10 585 833,30	10 809 071,48	1360,31 %
<b>10 03 52</b>	<b>Completion of previous Euratom framework programmes (prior to 2007)</b>	1.1	—	—	—	p.m.	23 931,95	28 195,90	
	<b>Chapter 10 03 — Total</b>		<b>10 560 000</b>	<b>9 541 097</b>	<b>10 455 000</b>	<b>9 530 479</b>	<b>11 703 395,27</b>	<b>11 184 015,90</b>	<b>117,22 %</b>

### *Article 10 03 01 — Euratom activities of direct research*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 560 000	8 746 493	10 455 000	3 804 582		

### *Article 10 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development*

Item 10 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Item 10 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 093 630,02	346 748,52

### *Article 10 03 51 — Completion of the Seventh Framework Programme — Euratom (2007 to 2013)*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	794 604	p.m.	5 725 897	10 585 833,30	10 809 071,48

### *Article 10 03 52 — Completion of previous Euratom framework programmes (prior to 2007)*

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	23 931,95	28 195,90

**CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 04	Other activities of the Joint Research Centre								
10 04 02	<i>Provision of services and work on behalf of outside bodies</i>	1.1	p.m.	p.m.	p.m.	p.m.	8 612 302,01	4 648 917,09	
10 04 03	<i>Scientific and technical support for Union policies on a competitive basis</i>	1.1	p.m.	p.m.	p.m.	p.m.	21 474 881,21	21 809 956,14	
10 04 04	<i>Operation of the high-flux reactor (HFR)</i>								
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	8 624 914,41	7 926 668,13	
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.	534 795,56	588 414,91	
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	9 159 709,97	8 515 083,04	
	<b>Chapter 10 04 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>39 246 893,19</b>	<b>34 973 956,27</b>	

**Article 10 04 02 — Provision of services and work on behalf of outside bodies**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	8 612 302,01	4 648 917,09

**Article 10 04 03 — Scientific and technical support for Union policies on a competitive basis**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	21 474 881,21	21 809 956,14

**Article 10 04 04 — Operation of the high-flux reactor (HFR)**

Item 10 04 04 01 — Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	8 624 914,41	7 926 668,13

Item 10 04 04 02 — Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		
				534 795,56	588 414,91

**CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty								
<b>10 05 01</b>	<b>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</b>	1.1	27 773 000	30 025 140	26 999 000	29 000 000	30 993 933,61	28 523 889,05	95,00 %
	<b>Chapter 10 05 — Total</b>		<b>27 773 000</b>	<b>30 025 140</b>	<b>26 999 000</b>	<b>29 000 000</b>	<b>30 993 933,61</b>	<b>28 523 889,05</b>	<b>95,00 %</b>

**Article 10 05 01 — Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 773 000	30 025 140	26 999 000	29 000 000	30 993 933,61	28 523 889,05

**TITLE 11 — MARITIME AFFAIRS AND FISHERIES**

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area		41 816 759	41 816 759	40 098 314	40 098 314	41 868 730,34	41 868 730,34
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements	2	63 229 244	61 799 384	35 688 000	36 329 299	105 143 098,49	101 470 825,98
	40 02 41		87 802 756 151 032 000	87 802 756 149 602 140	44 342 000 80 030 000	42 775 000 79 104 299		
11 06	European Maritime and Fisheries Fund (EMFF)	2	889 231 715	815 323 299	869 698 209	659 005 880	849 743 016,13	677 620 391,62
	<b>Title 11 — Total</b>		<b>994 277 718</b>	<b>918 939 442</b>	<b>945 484 523</b>	<b>735 433 493</b>	<b>996 754 844,96</b>	<b>820 959 947,94</b>
	40 02 41 Total including reserves		87 802 756 1 082 080 474	87 802 756 1 006 742 198	44 342 000 989 826 523	42 775 000 778 208 493		

## CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘MARITIME AFFAIRS AND FISHERIES’ POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
11 01	Administrative expenditure of the ‘Maritime affairs and fisheries’ policy area					
<b>11 01 01</b>	<b>Expenditure relating to officials and temporary staff in the ‘Maritime affairs and fisheries’ policy area</b>	5.2	29 286 880	28 972 643	29 736 902,24	101,54 %
<b>11 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Maritime affairs and fisheries’ policy area</b>					
11 01 02 01	External personnel	5.2	2 375 749	2 415 147	2 721 688,52	114,56 %
11 01 02 11	Other management expenditure	5.2	2 673 962	2 726 733	2 657 130,00	99,37 %
	<i>Article 11 01 02 — Subtotal</i>		5 049 711	5 141 880	5 378 818,52	106,52 %
<b>11 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the ‘Maritime affairs and fisheries’ policy area</b>	5.2	1 859 308	1 875 691	2 233 462,98	120,12 %
<b>11 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area</b>					
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 622 610	3 325 100	4 519 546,60	124,76 %
	<i>Article 11 01 04 — Subtotal</i>		3 622 610	3 325 100	4 519 546,60	124,76 %
<b>11 01 06</b>	<b>Executive agencies</b>					
11 01 06 01	Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	1 998 250	783 000		
	<i>Article 11 01 06 — Subtotal</i>		1 998 250	783 000		
	<b>Chapter 11 01 — Total</b>		<b>41 816 759</b>	<b>40 098 314</b>	<b>41 868 730,34</b>	<b>100,12 %</b>

### Article 11 01 01 — Expenditure relating to officials and temporary staff in the ‘Maritime affairs and fisheries’ policy area

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
29 286 880	28 972 643	29 736 902,24

### Article 11 01 02 — External personnel and other management expenditure in support of the ‘Maritime affairs and fisheries’ policy area

#### Item 11 01 02 01 — External personnel

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 375 749	2 415 147	2 721 688,52

#### Item 11 01 02 11 — Other management expenditure

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 673 962	2 726 733	2 657 130,00

**Article 11 01 03 — Expenditure relating to information and communication technology equipment and services of the ‘Maritime affairs and fisheries’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 859 308	1 875 691	2 233 462,98

**Article 11 01 04 — Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area**

Item 11 01 04 01 — Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 622 610	3 325 100	4 519 546,60

**Article 11 01 06 — Executive agencies**

Item 11 01 06 01 — Executive Agency for Small- and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 998 250	783 000	

**CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements								
11 03 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>	2	57 197 244	57 197 244	29 658 000	32 658 000	101 372 080,69	97 699 808,18	170,81 %
			87 802 756 145 000 000	87 802 756 145 000 000	44 342 000 74 000 000	42 775 000 75 433 000			
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	6 032 000	4 602 140	6 030 000	3 671 299	3 771 017,80	3 771 017,80	81,94 %
	<b>Chapter 11 03 — Total</b>		<b>63 229 244</b>	<b>61 799 384</b>	<b>35 688 000</b>	<b>36 329 299</b>	<b>105 143 098,49</b>	<b>101 470 825,98</b>	<b>164,19 %</b>

	40 02 41						
	Total including reserves	87 802 756	87 802 756	44 342 000	42 775 000		
		151 032 000	149 602 140	80 030 000	79 104 299		

**Article 11 03 01 — Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters**

Figures

	Budget 2015		Appropriations 2014		Outturn 2013	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	57 197 244	57 197 244	29 658 000	32 658 000	101 372 080,69	97 699 808,18
40 02 41	87 802 756	87 802 756	44 342 000	42 775 000		
Total	145 000 000	145 000 000	74 000 000	75 433 000	101 372 080,69	97 699 808,18

**Article 11 03 02 — Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 032 000	4 602 140	6 030 000	3 671 299	3 771 017,80	3 771 017,80

**CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06	European Maritime and Fisheries Fund (EMFF)								
11 06 01	Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)	2	p.m.	p.m.	p.m.	14 444 368	0,—	13 913 425,26	
11 06 02	Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)	2	—	—	—	—	0,—	0,—	
11 06 03	Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 04	Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)	2	p.m.	p.m.	p.m.	7 941 702	0,—	2 235 225,55	
11 06 05	Completion of earlier programmes — Former Objective 5a (prior to 2000)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 06	Completion of earlier programmes — Initiatives prior to 2000	2	—	—	—	—	0,—	0,—	
11 06 08	Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)	2	—	—	—	—	0,—	0,—	
11 06 09	Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 11	Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)	2	p.m.	494 296	p.m.	2 444 057	3 484 365,86	3 462 001,54	700,39 %

11 06 12	<b>Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)</b>	2	p.m.	419 306 000	p.m.	388 639 473	528 352 868,00	431 350 930,52	102,87 %
11 06 13	<b>Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)</b>	2	p.m.	147 159 183	p.m.	100 353 663	163 154 844,00	115 425 835,63	78,44 %
11 06 14	<b>Completion of intervention in fishery products (2007 to 2013)</b>	2	p.m.	p.m.	p.m.	6 800 000	16 444 939,73	7 111 519,36	
11 06 15	<b>Completion of the fisheries programme for the outermost regions (2007 to 2013)</b>	2	p.m.	p.m.	p.m.	10 835 165	14 996 768,00	12 778 711,35	
11 06 60	<b>Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the Common Fisheries Policy</b>	2							
11 06 61	<b>Fostering the development and implementation of the Union's Integrated Maritime Policy</b>	2							
11 06 62	<b>Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy</b>								
11 06 62 01	Scientific advice and knowledge	2					52 445 633,70	39 953 456,92	212,80 %
11 06 62 02	Control and enforcement	2					49 924 973,92	25 447 900,29	70,78 %
11 06 62 03	Voluntary contributions to international organisations	2					4 731 826,90	4 444 269,95	70,48 %
11 06 62 04	Governance and communication	2					4 857 767	3 090 880,13	48,23 %
11 06 62 05	Market intelligence	2					1 901 598		
	<i>Article 11 06 62 — Subtotal</i>						112 492 330,54	72 936 507,29	101,04 %
11 06 63	<b>European Maritime and Fisheries Fund (EMFF) — Technical assistance</b>								
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance	2							
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.			
	<i>Article 11 06 63 — Subtotal</i>								
11 06 64	<b>European Fisheries Control Agency</b>	2							
11 06 77	<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.	0,—	642 600,00	
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.	450 000	0,—	0,—	
11 06 77 03	Preparatory action — Maritime policy	2	—	p.m.	—	p.m.	0,—	869 389,28	
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.	200 000	400 000,00	0,—	
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	960 000	600 000	900 000	1 200 000,00	0,—	
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 EU Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	p.m.	2 000 000	1 000 000			
11 06 77 08	Pilot project — Support measures for small-scale fishing	2							
				500 000	500 000	1 500 000	750 000		

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 <i>Article 11 06 77 — Subtotal</i> <b>Chapter 11 06 — Total</b>	2	1 000 000	500 000					
			1 500 000	2 319 953	4 100 000	3 300 000	1 600 000,00	1 511 989,28	65,17 %
			<b>889 231 715</b>	<b>815 323 299</b>	<b>869 698 209</b>	<b>659 005 880</b>	<b>849 743 016,13</b>	<b>677 620 391,62</b>	<b>83,11 %</b>

**Article 11 06 01 — Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Objective 1 (2000 to 2006)**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	14 444 368	0,—	13 913 425,26

**Article 11 06 02 — Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

**Article 11 06 03 — Completion of earlier programmes — Former Objectives 1 and 6 (prior to 2000)**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 11 06 04 — Completion of the Financial Instrument for Fisheries Guidance (FIFG) — Outside Objective 1 areas (2000 to 2006)**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	7 941 702	0,—	2 235 225,55

**Article 11 06 05 — Completion of earlier programmes — Former Objective 5a (prior to 2000)**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 11 06 06 — Completion of earlier programmes — Initiatives prior to 2000**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

**Article 11 06 08 — Completion of earlier programmes — Former operational technical assistance and innovative measures (prior to 2000)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

**Article 11 06 09 — Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 11 06 11 — Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	494 296	p.m.	2 444 057	3 484 365,86	3 462 001,54

**Article 11 06 12 — Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	419 306 000	p.m.	388 639 473	528 352 868,00	431 350 930,52

**Article 11 06 13 — Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	147 159 183	p.m.	100 353 663	163 154 844,00	115 425 835,63

**Article 11 06 14 — Completion of intervention in fishery products (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	6 800 000	16 444 939,73	7 111 519,36

**Article 11 06 15 — Completion of the fisheries programme for the outermost regions (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	10 835 165	14 996 768,00	12 778 711,35

**Article 11 06 60 — Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the Common Fisheries Policy**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
798 128 031	138 235 825	753 443 838	41 845 392		

**Article 11 06 61 — Fostering the development and implementation of the Union's Integrated Maritime Policy**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 738 385	23 969 480	43 216 876	11 964 825	0,—	7 677 346,40

**Article 11 06 62 — Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy**

Item 11 06 62 01 — Scientific advice and knowledge

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 680 015	18 775 139	13 413 220	21 639 419	52 445 633,70	39 953 456,92

Item 11 06 62 02 — Control and enforcement

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 510 967	35 954 220	24 694 000	25 663 476	49 924 973,92	25 447 900,29

Item 11 06 62 03 — Voluntary contributions to international organisations

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 978 580	6 305 411	9 490 000	5 675 090	4 731 826,90	4 444 269,95

Item 11 06 62 04 — Governance and communication

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 493 771	6 408 121	4 043 900	4 857 767	5 389 896,02	3 090 880,13

Item 11 06 62 05 — Market intelligence

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
4 944 966	4 741 131	4 745 000	1 901 598		

***Article 11 06 63 — European Maritime and Fisheries Fund (EMFF) — Technical assistance***

Item 11 06 63 01 — European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
4 300 000	2 697 540	3 834 475	1 982 985		

Item 11 06 63 02 — European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance managed by the Commission at the request of a Member State

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	p.m.	p.m.	p.m.		

***Article 11 06 64 — European Fisheries Control Agency***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 957 000	8 957 000	8 716 900	8 716 900	9 216 900,00	9 216 899,44

## **Article 11 06 77 — Pilot projects and preparatory actions**

Item 11 06 77 01 — Preparatory action — Monitoring centre for fisheries market prices

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	642 600,00

Item 11 06 77 02 — Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	359 953	p.m.	450 000	0,—	0,—

Item 11 06 77 03 — Preparatory action — Maritime policy

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	869 389,28

Item 11 06 77 05 — Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	200 000	400 000,00	0,—

Item 11 06 77 06 — Preparatory action — Guardians of the Sea

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	960 000	600 000	900 000	1 200 000,00	0,—

Item 11 06 77 07 — Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of EU Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	2 000 000	1 000 000	

Item 11 06 77 08 — Pilot project — Support measures for small-scale fishing

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
500 000	500 000	1 500 000	750 000	

Item 11 06 77 09 — Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
1 000 000	500 000			

## TITLE 12 — INTERNAL MARKET AND SERVICES

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	Administrative expenditure of the 'Internal market and services' policy area	5	65 129 919	65 129 919	63 515 450	63 515 450	63 493 735,13	63 493 735,13
12 02	A single market policy and free movement of services	1	15 800 000	13 378 738	14 620 000	12 555 000	12 921 075,15	13 451 288,67
12 03	Financial services and capital markets	1	38 431 151	36 861 325	38 756 720	39 057 917	40 583 027,61	39 687 062,23
	<b>Title 12 — Total</b>		<b>119 361 070</b>	<b>115 369 982</b>	<b>116 892 170</b>	<b>115 128 367</b>	<b>116 997 837,89</b>	<b>116 632 086,03</b>

### CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET AND SERVICES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
12 01	Administrative expenditure of the 'Internal market and services' policy area					
<b>12 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Internal market and services' policy area</b>	5.2	52 489 513	50 851 984	49 651 720,59	94,59 %
<b>12 01 02</b>	<b>External personnel and other management expenditure in support of the 'Internal market and services' policy area</b>					



<b>12 02 01</b>	<b>Implementation and development of the internal market</b>	1.1	7 850 000	6 831 592	7 670 000	6 630 000	7 268 901,28	9 376 455,47	137,25 %
<b>12 02 02</b>	<b>Internal market governance tools</b>	1.1	4 000 000	3 394 146	4 000 000	3 250 000	2 700 000,00	1 940 471,71	57,17 %
<b>12 02 77</b>	<b>Pilot projects and preparatory actions</b>								
12 02 77 01	Pilot project — Single Market Forum	1.1	p.m.	p.m.	p.m.	p.m.	0,—	328 663,91	
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.	500 000	1 500 000,00	1 121 393,20	
12 02 77 03	Preparatory action — Single Market Forum	1.1	1 200 000	1 015 000	1 200 000	1 050 000	1 156 925,21	684 304,38	67,42 %
12 02 77 04	Pilot project — The promotion of employee ownership and participation	1.1	p.m.	p.m.	p.m.	250 000	295 248,66	0,—	
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services	1.1	1 750 000	1 638 000	1 750 000	875 000			
12 02 77 06	Pilot project — Support measures for traditional retailing	1.1	1 000 000	500 000					
	<i>Article 12 02 77 — Subtotal</i>		3 950 000	3 153 000	2 950 000	2 675 000	2 952 173,87	2 134 361,49	67,69 %
	<b>Chapter 12 02 — Total</b>		<b>15 800 000</b>	<b>13 378 738</b>	<b>14 620 000</b>	<b>12 555 000</b>	<b>12 921 075,15</b>	<b>13 451 288,67</b>	<b>100,54 %</b>

### **Article 12 02 01 — Implementation and development of the internal market**

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 850 000	6 831 592	7 670 000	6 630 000	7 268 901,28	9 376 455,47

### **Article 12 02 02 — Internal market governance tools**

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 000 000	3 394 146	4 000 000	3 250 000	2 700 000,00	1 940 471,71

### **Article 12 02 77 — Pilot projects and preparatory actions**

#### **Item 12 02 77 01 — Pilot project — Single Market Forum**

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	328 663,91

#### **Item 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**

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	1 500 000,00	1 121 393,20

Item 12 02 77 03 — Preparatory action — Single Market Forum

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 200 000	1 015 000	1 200 000	1 050 000	1 156 925,21	684 304,38

Item 12 02 77 04 — Pilot project — The promotion of employee ownership and participation

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	295 248,66	0,—

Item 12 02 77 05 — Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policymaking in the area of financial services

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 750 000	1 638 000	1 750 000	875 000		

Item 12 02 77 06 — Pilot project — Support measures for traditional retailing

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

## CHAPTER 12 03 — FINANCIAL SERVICES AND CAPITAL MARKETS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 03	Financial services and capital markets								
12 03 01	<i>Standards in the fields of financial reporting and auditing</i>	1.1	7 959 000	6 589 174	6 800 000	5 276 000			
12 03 02	<i>European Banking Authority</i>	1.1	11 163 000	11 163 000	12 999 920	12 999 920	12 534 860,79	12 534 860,47	112,29 %
12 03 03	<i>European Insurance and Occupational Pensions Authority</i>	1.1	7 889 151	7 889 151	8 588 800	8 588 800	9 026 922,00	8 811 711,81	111,69 %
12 03 04	<i>European Securities and Markets Authority</i>	1.1	8 120 000	8 120 000	10 368 000	10 368 000	11 371 244,82	11 371 243,89	140,04 %
12 03 05	<i>Single Resolution Board (SRB)</i>	1.1	3 300 000	3 100 000					
12 03 51	<i>Completion of previous activities in the field of financial services, financial reporting and auditing</i>	1.1	p.m.	p.m.	p.m.	1 825 197	7 650 000,00	6 969 246,06	
	<b>Chapter 12 03 — Total</b>		<b>38 431 151</b>	<b>36 861 325</b>	<b>38 756 720</b>	<b>39 057 917</b>	<b>40 583 027,61</b>	<b>39 687 062,23</b>	<b>107,67 %</b>

**Article 12 03 01 — Standards in the fields of financial reporting and auditing***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 959 000	6 589 174	6 800 000	5 276 000		

**Article 12 03 02 — European Banking Authority***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 163 000	11 163 000	12 999 920	12 999 920	12 534 860,79	12 534 860,47

**Article 12 03 03 — European Insurance and Occupational Pensions Authority***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 889 151	7 889 151	8 588 800	8 588 800	9 026 922,00	8 811 711,81

**Article 12 03 04 — European Securities and Markets Authority***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 120 000	8 120 000	10 368 000	10 368 000	11 371 244,82	11 371 243,89

**Article 12 03 05 — Single Resolution Board (SRB)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000	3 100 000				

**Article 12 03 51 — Completion of previous activities in the field of financial services, financial reporting and auditing***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 825 197	7 650 000,00	6 969 246,06

## TITLE 13 — REGIONAL AND URBAN POLICY

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	Administrative expenditure of the 'Regional and urban policy' policy area		84 553 764	84 553 764	82 299 094	82 299 094	88 725 888,70	88 725 888,70
13 03	European Regional Development Fund and other regional operations		26 806 595	27 458 195	24 991 430	31 286 893	30 616 203	31 129 230
13 04	Cohesion Fund (CF)		430	038	038	080	629,11	405,52
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation	1	8 370 548 261	12 580 725 983	7 963 000 000	11 092 840 264	12 498 050 420,86	11 906 385 666,45
13 06	Solidarity Fund		35 083 181	420 564 231	36 519 962	405 590 679	552 010 452,00	357 587 179,37
		9	50 000 000	176 724 968	126 724 968	150 000 000	415 127 031,00	14 321 355,00
	<b>Title 13 — Total</b>		<b>35 346 780 636</b>	<b>40 720 763 984</b>	<b>33 199 974 062</b>	<b>43 017 623 117</b>	<b>44 170 117 421,67</b>	<b>43 496 250 495,04</b>

## CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
13 01	Administrative expenditure of the 'Regional and urban policy' policy area					
<b>13 01 01</b>	<b><i>Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area</i></b>	5.2	60 223 723	58 145 098	58 979 614,89	97,93 %
<b>13 01 02</b>	<b><i>External personnel and other management expenditure in support of the 'Regional and urban policy' policy area</i></b>					
13 01 02 01	External personnel	5.2	2 058 171	2 024 429	1 971 338,69	95,78 %
13 01 02 11	Other management expenditure	5.2	2 948 504	2 965 249	3 092 962,46	104,90 %
	<i>Article 13 01 02 — Subtotal</i>		5 006 675	4 989 678	5 064 301,15	101,15 %
<b>13 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area</i></b>	5.2	3 823 366	3 764 318	4 430 304,01	115,87 %
<b>13 01 04</b>	<b><i>Support expenditure for operations and programmes in the 'Regional and urban policy' policy area</i></b>					
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	11 300 000	11 200 000	11 213 027,51	99,23 %
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	p.m.	p.m.	4 850 650,00	
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 200 000	4 200 000	4 187 991,14	99,71 %
	<i>Article 13 01 04 — Subtotal</i>		15 500 000	15 400 000	20 251 668,65	130,66 %
	<b>Chapter 13 01 — Total</b>		<b>84 553 764</b>	<b>82 299 094</b>	<b>88 725 888,70</b>	<b>104,93 %</b>

### ***Article 13 01 01 — Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area***

### Figures

Budget 2015	Appropriations 2014	Outturn 2013
60 223 723	58 145 098	58 979 614,89

**Article 13 01 02 — External personnel and other management expenditure in support of the ‘Regional and urban policy’ policy area**

Item 13 01 02 01 — External personnel

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 058 171	2 024 429	1 971 338,69

Item 13 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 948 504	2 965 249	3 092 962,46

**Article 13 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Regional and urban policy’ policy area**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 823 366	3 764 318	4 430 304,01

**Article 13 01 04 — Support expenditure for operations and programmes in the ‘Regional and urban policy’ policy area**

Item 13 01 04 01 — Support expenditure for European Regional Development Fund (ERDF)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
11 300 000	11 200 000	11 213 027,51

Item 13 01 04 02 — Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	4 850 650,00

Item 13 01 04 03 — Support expenditure for the Cohesion Fund

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 200 000	4 200 000	4 187 991,14

## CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
13 03	European Regional Development Fund and other regional operations								
<i>13 03 01</i>	<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,—	1 119 487 626,25	
<i>13 03 02</i>	<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,—	
<i>13 03 03</i>	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<i>13 03 04</i>	<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,—	154 865 961,19	
<i>13 03 05</i>	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	2 301 582,09	2 301 582,09	
<i>13 03 06</i>	<i>Completion of Urban (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	3 236 362,57	
<i>13 03 07</i>	<i>Completion of earlier programmes — Community initiatives (prior to 2000)</i>	1.2	p.m.	p.m.	p.m.	p.m.	116 997,30	116 997,30	
<i>13 03 08</i>	<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,—	
<i>13 03 09</i>	<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,—	
<i>13 03 12</i>	<i>Union contribution to the International Fund for Ireland</i>	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
<i>13 03 13</i>	<i>Completion of Interreg III Community initiative (2000 to 2006)</i>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	12 258 958,05	
<i>13 03 14</i>	<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,—	
<i>13 03 16</i>	<i>Completion of European Regional Development Fund (ERDF) — Convergence</i>	1.2	p.m.	18 115 473 754	p.m.	23 944 700 000	25 310 105 801,00	23 641 798 268,03	130,51 %
<i>13 03 17</i>	<i>Completion of European Regional Development Fund (ERDF) — PEACE</i>	1.2	p.m.	22 253 265	p.m.	26 000 000	34 060 138,00	33 908 475,19	152,38 %
<i>13 03 18</i>	<i>Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1.2	p.m.	2 845 465 225	p.m.	4 376 486 929	3 995 832 950,00	4 695 983 334,34	165,03 %
<i>13 03 19</i>	<i>Completion of European Regional Development Fund (ERDF) — European territorial cooperation</i>	1.2	p.m.	774 962 047	p.m.	1 286 126 020	1 216 274 019,00	1 422 975 520,10	183,62 %
<i>13 03 20</i>	<i>Completion of European Regional Development Fund (ERDF) — Operational technical assistance</i>	1.2	p.m.	5 752 675	p.m.	25 600 000	45 646 388,38	35 850 042,89	623,19 %
<i>13 03 31</i>	<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.	167 560	p.m.	1 600 000	2 428 961,36	1 962 343,09	1171,13 %

13 03 40	<b>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 41	<b>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)</b>	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 60	<b>European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal</b>	1.2	17 702 784 879	3 742 700 000	17 627 800 000	1 125 000 000			
13 03 61	<b>European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal</b>	1.2	3 185 884 426	607 866 009	2 865 400 000	167 824 266			
13 03 62	<b>European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal</b>	1.2	4 853 554 368	925 413 678	3 650 900 000	209 061 086			
13 03 63	<b>European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal</b>	1.2	213 401 352	37 296 511	209 100 000	13 000 000			
13 03 64	<b>European Regional Development Fund (ERDF) — European territorial cooperation</b>								
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	720 820 268	263 856 034	505 700 000	53 703 765			
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	3 621 192	p.m.	2 480 038	p.m.			
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	p.m.	p.m.	p.m.	p.m.			
	<i>Article 13 03 64 — Subtotal</i>		724 441 460	263 856 034	508 180 038	53 703 765			
13 03 65	<b>European Regional Development Fund (ERDF) — Operational technical assistance</b>								
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	72 000 000	57 526 752	69 000 000	47 000 000			
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.			
	<i>Article 13 03 65 — Subtotal</i>		72 000 000	57 526 752	69 000 000	47 000 000			
13 03 66	<b>European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development</b>	1.2	51 028 945	48 418 349	50 100 000	p.m.			
13 03 67	<b>Macro-regional strategies 2014-2020 — European Strategy for the Baltic Sea Region — Technical Assistance</b>	1.2	p.m.	479 390	2 500 000	1 250 000			
13 03 68	<b>Macro-regional strategies 2014-2020 — European Union Strategy for the Danube region — Technical Assistance</b>	1.2	p.m.	1 198 474	2 500 000	1 250 000			
13 03 77	<b>Pilot projects and preparatory actions</b>								
13 03 77 01	Pilot project — Pan-European coordination of Roma integration methods	1.2	p.m.	p.m.	p.m.	p.m.	0,—	213 365,62	
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,—	82 000,00	
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,—	331 712,50	
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development	1.2	p.m.	p.m.	p.m.	549 014	0,—	388 331,63	
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.	1 003 491	p.m.	2 000 000	2 000 000,00	1 905 788,11	189,92 %

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.	1 562 824	p.m.	1 000 000	2 262 948,00	0,—		
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.	1 174 000	p.m.	1 300 000	1 974 000,00	726 400,00	61,87 %	
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy	1.2	p.m.	600 000	—	167 000	1 200 000,00	454 117,58	75,69 %	
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.	400 000	p.m.	400 000	0,—	0,—		
13 03 77 11	Preparatory action — Erasmus for elected local and regional representatives	1.2	p.m.	p.m.	p.m.	p.m.	0,—	383 218,99		
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		2 000 000	2 000 000	1 800 000	800 000	1 999 843,98	0,—	
13 03 77 13	Pilot project — Cohesion Policy and the synergies with the research and development funds: the 'stairway to excellence'	1.2		1 500 000	1 350 000	1 200 000	600 000			
13 03 77 14	Preparatory action — A regional strategy for the North Sea Region	1.2	p.m.	125 000	250 000	125 000				
13 03 77 15	Preparatory action — World cities: EU — third countries cooperation on urban development	1.2	p.m.	800 000	2 000 000	1 000 000				
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.	350 000	700 000	350 000				
	<i>Article 13 03 77 — Subtotal</i>			3 500 000	9 365 315	5 950 000	8 291 014	9 436 791,98	4 484 934,43	47,89 %
	<b>Chapter 13 03 — Total</b>			<b>26 806 595 430</b>	<b>27 458 195 038</b>	<b>24 991 430 038</b>	<b>31 286 893 080</b>	<b>30 616 203 629,11</b>	<b>31 129 230 405,52</b>	<b>113,37 %</b>

**Article 13 03 01 — Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 119 487 626,25

**Article 13 03 02 — Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 03 — Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 04 — Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	154 865 961,19

**Article 13 03 05 — Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	2 301 582,09	2 301 582,09

**Article 13 03 06 — Completion of Urban (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	3 236 362,57

**Article 13 03 07 — Completion of earlier programmes — Community initiatives (prior to 2000)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	116 997,30	116 997,30

**Article 13 03 08 — Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 09 — Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 12 — Union contribution to the International Fund for Ireland**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 13 — Completion of Interreg III Community initiative (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	12 258 958,05

**Article 13 03 14 — Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 16 — Completion of European Regional Development Fund (ERDF) — Convergence**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 115 473 754	p.m.	23 944 700 000	25 310 105 801,00	23 641 798 268,03

**Article 13 03 17 — Completion of European Regional Development Fund (ERDF) — PEACE**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	22 253 265	p.m.	26 000 000	34 060 138,00	33 908 475,19

**Article 13 03 18 — Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 845 465 225	p.m.	4 376 486 929	3 995 832 950,00	4 695 983 334,34

**Article 13 03 19 — Completion of European Regional Development Fund (ERDF) — European territorial cooperation**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	774 962 047	p.m.	1 286 126 020	1 216 274 019,00	1 422 975 520,10

**Article 13 03 20 — Completion of European Regional Development Fund (ERDF) — Operational technical assistance**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 752 675	p.m.	25 600 000	45 646 388,38	35 850 042,89

**Article 13 03 31 — Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea Region and an improved knowledge of macroregions strategy (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	167 560	p.m.	1 600 000	2 428 961,36	1 962 343,09

**Article 13 03 40 — Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 41 — Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

**Article 13 03 60 — European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
17 702 784 879	3 742 700 000	17 627 800 000	1 125 000 000	

**Article 13 03 61 — European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
3 185 884 426	607 866 009	2 865 400 000	167 824 266	

**Article 13 03 62 — European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
4 853 554 368	925 413 678	3 650 900 000	209 061 086	

**Article 13 03 63 — European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
213 401 352	37 296 511	209 100 000	13 000 000	

**Article 13 03 64 — European Regional Development Fund (ERDF) — European territorial cooperation**

Item 13 03 64 01 — European Regional Development Fund (ERDF) — European territorial cooperation

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
720 820 268	263 856 034	505 700 000	53 703 765	

Item 13 03 64 02 — Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
3 621 192	p.m.	2 480 038	p.m.	

Item 13 03 64 03 — Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

***Article 13 03 65 — European Regional Development Fund (ERDF) — Operational technical assistance***

Item 13 03 65 01 — European Regional Development Fund (ERDF) — Operational technical assistance

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
72 000 000	57 526 752	69 000 000	47 000 000	

Item 13 03 65 02 — European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

***Article 13 03 66 — European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
51 028 945	48 418 349	50 100 000	p.m.	

**Article 13 03 67 — Macro-regional strategies 2014-2020 — European Strategy for the Baltic Sea Region — Technical Assistance**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	479 390	2 500 000	1 250 000		

**Article 13 03 68 — Macro-regional strategies 2014-2020 — European Union Strategy for the Danube region — Technical Assistance**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 198 474	2 500 000	1 250 000		

**Article 13 03 77 — Pilot projects and preparatory actions**

Item 13 03 77 01 — Pilot project — Pan-European coordination of Roma integration methods

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	213 365,62

Item 13 03 77 02 — Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	82 000,00

Item 13 03 77 03 — Preparatory action — Promoting a more favourable environment for micro-credit in Europe

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 13 03 77 04 — Pilot project — Suburbs sustainable regeneration

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	331 712,50

Item 13 03 77 05 — Preparatory action — RURBAN — Partnership for sustainable urban-rural development

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	549 014	0,—	388 331,63

Item 13 03 77 06 — Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 003 491	p.m.	2 000 000	2 000 000,00	1 905 788,11

Item 13 03 77 07 — Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 562 824	p.m.	1 000 000	2 262 948,00	0,—

Item 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

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 174 000	p.m.	1 300 000	1 974 000,00	726 400,00

Item 13 03 77 09 — Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	—	167 000	1 200 000,00	454 117,58

Item 13 03 77 10 — Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	400 000	0,—	0,—

Item 13 03 77 11 — Preparatory action — Erasmus for elected local and regional representatives

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	383 218,99

Item 13 03 77 12 — Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	1 800 000	800 000	1 999 843,98	0,—

Item 13 03 77 13 — Pilot project — Cohesion Policy and the synergies with the research and development funds: the ‘stairway to excellence’

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
1 500 000	1 350 000	1 200 000	600 000		

Item 13 03 77 14 — Preparatory action — A regional strategy for the North Sea Region

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	125 000	250 000	125 000		

Item 13 03 77 15 — Preparatory action — World cities: EU — third countries cooperation on urban development

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	800 000	2 000 000	1 000 000		

Item 13 03 77 16 — Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	350 000	700 000	350 000		

## CHAPTER 13 04 — COHESION FUND (CF)

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
13 04	Cohesion Fund (CF)								
<i>13 04 01</i>	<i>Completion of Cohesion Fund projects (prior to 2007)</i>	1.2	p.m.	431 450 637	p.m.	570 183 553	0,—	691 151 762,35	160,19 %
<i>13 04 02</i>	<i>Completion of Cohesion Fund (2007 to 2013)</i>	1.2	p.m.	10 487 806 882	p.m.	10 002 500 000	12 498 050 420,86	11 215 233 904,10	106,94 %
<i>13 04 03</i>	<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,—	
<i>13 04 60</i>	<i>Cohesion Fund — Investment for growth and jobs goal</i>	1.2		8 346 548 261		7 939 400 000			
<i>13 04 61</i>	<i>Cohesion Fund — Operational technical assistance</i>	1.2				505 156 711			
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2		24 000 000		23 600 000		15 000 000	
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.			
	<i>Article 13 04 61 — Subtotal</i>			24 000 000		23 600 000		15 000 000	
	<b>Chapter 13 04 — Total</b>			<b>8 370 548 261</b>		<b>7 963 000 000</b>		<b>11 906 385 666,45</b>	<b>94,64 %</b>

### Article 13 04 01 — Completion of Cohesion Fund projects (prior to 2007)

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	431 450 637	p.m.	570 183 553	0,—	691 151 762,35

### Article 13 04 02 — Completion of Cohesion Fund (2007 to 2013)

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 487 806 882	p.m.	10 002 500 000	12 498 050 420,86	11 215 233 904,10

### Article 13 04 03 — Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—



13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	1.2	p.m.	36 414 434	p.m.	52 000 000	53 731 401,00	32 547 749,90	89,38 %
13 05 03 02	Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	4	p.m.	31 085 945	p.m.	26 143 200	36 279 051,00	19 251 857,00	61,93 %
	<i>Article 13 05 03 — Subtotal</i>		p.m.	67 500 379	p.m.	78 143 200	90 010 452,00	51 799 606,90	76,74 %
<b>13 05 60</b>	<b><i>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i></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.			
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.			
	<i>Article 13 05 60 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.			
<b>13 05 61</b>	<b><i>Support to Iceland</i></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.			
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.			
	<i>Article 13 05 61 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.			
<b>13 05 62</b>	<b><i>Support to Turkey</i></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.			
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.			
	<i>Article 13 05 62 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.			
<b>13 05 63</b>	<b><i>Regional integration and territorial cooperation</i></b>								
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	1.2	17 541 591	p.m.	p.m.	p.m.			
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	17 541 590	p.m.	36 519 962	15 000 000			
	<i>Article 13 05 63 — Subtotal</i>		35 083 181	p.m.	36 519 962	15 000 000			
	<b>Chapter 13 05 — Total</b>		<b>35 083 181</b>	<b>420 564 231</b>	<b>36 519 962</b>	<b>405 590 679</b>	<b>552 010 452,00</b>	<b>357 587 179,37</b>	<b>85,03 %</b>

***Article 13 05 01 — Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)***

Item 13 05 01 01 — Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	61 733 374	p.m.	40 000 000	0,—	50 358 219,43

Item 13 05 01 02 — Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 466 415	p.m.	p.m.	0,—	20 577 488,74

**Article 13 05 02 — Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	272 864 063	p.m.	272 447 479	462 000 000,00	234 851 864,30

**Article 13 05 03 — Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)**

Item 13 05 03 01 — Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	36 414 434	p.m.	52 000 000	53 731 401,00	32 547 749,90

Item 13 05 03 02 — Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	31 085 945	p.m.	26 143 200	36 279 051,00	19 251 857,00

**Article 13 05 60 — Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia**

Item 13 05 60 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.		

Item 13 05 60 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

***Article 13 05 61 — Support to Iceland***

Item 13 05 61 01 — Support for political reforms and related progressive alignment with the Union *acquis*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 13 05 61 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

***Article 13 05 62 — Support to Turkey***

Item 13 05 62 01 — Support for political reforms and related progressive alignment with the Union *acquis*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 13 05 62 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

**Article 13 05 63 — Regional integration and territorial cooperation**

Item 13 05 63 01 — Cross-border cooperation (CBC) — Contribution from Heading 1b

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
17 541 591	p.m.	p.m.	p.m.	

Item 13 05 63 02 — Cross-border cooperation (CBC) — Contribution from Heading 4

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
17 541 590	p.m.	36 519 962	15 000 000	

**CHAPTER 13 06 — SOLIDARITY FUND**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 06	Solidarity Fund								
13 06 01	<i>To assist Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy</i>	9	50 000 000	116 500 363	66 500 363	150 000 000	415 127 031,00	14 321 355,00	12,29 %
13 06 02	<i>To assist countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy</i>	9	p.m.	60 224 605	60 224 605	p.m.	0,—	0,—	
	<b>Chapter 13 06 — Total</b>		<b>50 000 000</b>	<b>176 724 968</b>	<b>126 724 968</b>	<b>150 000 000</b>	<b>415 127 031,00</b>	<b>14 321 355,00</b>	<b>8,10 %</b>

**Article 13 06 01 — To assist Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	116 500 363	66 500 363	150 000 000	415 127 031,00	14 321 355,00

**Article 13 06 02 — To assist countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	60 224 605	60 224 605	p.m.	0,—	0,—

**TITLE 14 — TAXATION AND CUSTOMS UNION**

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	Administrative expenditure of the 'Taxation and customs union' policy area		57 088 560	57 088 560	55 752 228	55 752 228	57 925 589,94	57 925 589,94
14 02	Customs		69 897 552	52 262 325	67 389 552	48 435 735	54 792 453,93	45 428 184,18
14 03	Taxation		31 146 800	25 084 478	30 898 800	25 274 011	30 719 537,79	23 211 854,08
14 04	Policy strategy and coordination	1	3 100 000	2 697 521	3 000 000	2 900 000	3 620 000,00	2 722 469,00
	<b>Title 14 — Total</b>		<b>161 232 912</b>	<b>137 132 884</b>	<b>157 040 580</b>	<b>132 361 974</b>	<b>147 057 581,66</b>	<b>129 288 097,20</b>

**CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
14 01	Administrative expenditure of the 'Taxation and customs union' policy area					
<b>14 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area</b>	5.2	45 992 775	44 557 927	44 104 431,83	95,89 %
<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	5 245 171	5 397 985	6 194 476,33	118,10 %
14 01 02 11	Other management expenditure	5.2	2 730 714	2 711 633	3 182 021,64	116,53 %
	<i>Article 14 01 02 — Subtotal</i>		7 975 885	8 109 618	9 376 497,97	117,56 %
<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	2 919 900	2 884 683	3 312 660,14	113,45 %
<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	1 132 000,00	1132,00 %
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	100 000	0,—	
	<i>Article 14 01 04 — Subtotal</i>		200 000	200 000	1 132 000,00	566,00 %
	<b>Chapter 14 01 — Total</b>		<b>57 088 560</b>	<b>55 752 228</b>	<b>57 925 589,94</b>	<b>101,47 %</b>

**Article 14 01 01 — Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
45 992 775	44 557 927	44 104 431,83

**Article 14 01 02 — External personnel and other management expenditure in support of the ‘Taxation and customs union’ policy area**

Item 14 01 02 01 — External personnel

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
5 245 171	5 397 985	6 194 476,33

Item 14 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 730 714	2 711 633	3 182 021,64

**Article 14 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Taxation and customs union’ policy area**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 919 900	2 884 683	3 312 660,14

**Article 14 01 04 — Support expenditure for operations and programmes in the ‘Taxation and customs union’ policy area**

Item 14 01 04 01 — Support expenditure for Customs

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
100 000	100 000	1 132 000,00

Item 14 01 04 02 — Support expenditure for Fiscalis

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
100 000	100 000	0,—

## CHAPTER 14 02 — CUSTOMS

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 02	Customs								
<i>14 02 01</i>	<i>Supporting the functioning and modernization of the customs union</i>	1.1	68 801 000	37 809 192	66 293 000	18 762 958			
<i>14 02 02</i>	<i>Membership of international organisations in the field of customs</i>	4	1 096 552	985 479	1 096 552	1 096 552	1 062 784,34	947 310,80	96,13 %
<i>14 02 51</i>	<i>Completion of former programmes in customs</i>	1.1	p.m.	13 467 654	p.m.	28 576 225	53 729 669,59	44 480 873,38	330,28 %
<b>Chapter 14 02 — Total</b>			<b>69 897 552</b>	<b>52 262 325</b>	<b>67 389 552</b>	<b>48 435 735</b>	<b>54 792 453,93</b>	<b>45 428 184,18</b>	<b>86,92 %</b>

### *Article 14 02 01 — Supporting the functioning and modernization of the customs union*

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 801 000	37 809 192	66 293 000	18 762 958		

### *Article 14 02 02 — Membership of international organisations in the field of customs*

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 096 552	985 479	1 096 552	1 096 552	1 062 784,34	947 310,80

### *Article 14 02 51 — Completion of former programmes in customs*

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 467 654	p.m.	28 576 225	53 729 669,59	44 480 873,38

## CHAPTER 14 03 — TAXATION

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 03	Taxation								
<i>14 03 01</i>	<i>Improving the proper functioning of the taxation systems</i>	1.1	31 025 000	19 488 194	30 777 000	9 868 331			

14 03 02	<i>Membership of international organisations in the field of taxation</i>	4	121 800	109 462	121 800	121 800	114 737,75	108 411,29	99,04 %
14 03 51	<i>Completion of former programmes in taxation</i>	1.1	p.m.	5 486 822	p.m.	15 283 880	30 604 800,04	23 103 442,79	421,07 %
<b>Chapter 14 03 — Total</b>			<b>31 146 800</b>	<b>25 084 478</b>	<b>30 898 800</b>	<b>25 274 011</b>	<b>30 719 537,79</b>	<b>23 211 854,08</b>	<b>92,53 %</b>

### *Article 14 03 01 — Improving the proper functioning of the taxation systems*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 025 000	19 488 194	30 777 000	9 868 331		

### *Article 14 03 02 — Membership of international organisations in the field of taxation*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
121 800	109 462	121 800	121 800	114 737,75	108 411,29

### *Article 14 03 51 — Completion of former programmes in taxation*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 486 822	p.m.	15 283 880	30 604 800,04	23 103 442,79

## **CHAPTER 14 04 — POLICY STRATEGY AND COORDINATION**

#### *Figures*

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 04 14 04 01	Policy strategy and coordination <i>Implementation and development of the internal market</i>	1.1	3 100 000	2 697 521	3 000 000	2 900 000	3 620 000,00	2 722 469,00	100,92 %
<b>Chapter 14 04 — Total</b>			<b>3 100 000</b>	<b>2 697 521</b>	<b>3 000 000</b>	<b>2 900 000</b>	<b>3 620 000,00</b>	<b>2 722 469,00</b>	<b>100,92 %</b>

### *Article 14 04 01 — Implementation and development of the internal market*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 100 000	2 697 521	3 000 000	2 900 000	3 620 000,00	2 722 469,00

## TITLE 15 — EDUCATION AND CULTURE

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	Administrative expenditure of the 'Education and culture' policy area		125 099 108	125 099 108	123 684 570	123 684 570	133 122 744,92	133 122 744,92
15 02	Erasmus+		1 608 503 000	1 389 299 023	1 560 917 292	1 365 363 172	1 771 684 360,79	1 738 642 568,25
15 03	Horizon 2020	1	1 016 450 783	993 045 813	966 671 359	758 741 957	1 204 514 912,64	1 003 287 377,76
15 04	Creative Europe	3	167 629 000	153 652 805	168 743 000	172 889 728	193 188 100,61	180 070 659,55
	<b>Title 15 — Total</b>		<b>2 917 681 891</b>	<b>2 661 096 749</b>	<b>2 820 016 221</b>	<b>2 420 679 427</b>	<b>3 302 510 118,96</b>	<b>3 055 079 198,09</b>

## CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
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	50 117 688	49 653 116	51 416 153,20	102,59 %
<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	3 743 403	3 715 743	4 596 902,27	122,80 %
15 01 02 11	Other management expenditure	5.2	3 593 687	3 815 430	4 354 670,30	121,18 %
	<i>Article 15 01 02 — Subtotal</i>		7 337 090	7 531 173	8 951 572,57	122,00 %
<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	3 181 773	3 214 547	3 895 396,37	122,43 %
<b>15 01 04</b>	<b>Support expenditure for operations and programmes in the 'Education and culture' policy area</b>					
15 01 04 01	Support expenditure for Erasmus+	1.1	11 000 000	10 414 108	12 394 991,96	112,68 %
15 01 04 02	Support expenditure for Creative Europe	3	2 181 000	2 137 900	1 385 344,36	63,52 %
	<i>Article 15 01 04 — Subtotal</i>		13 181 000	12 552 008	13 780 336,32	104,55 %
<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	2 093 307	2 234 614	1 865 499,44	89,12 %
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	653 250	700 000	634 600,00	97,15 %
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 085 000	815 112	1 451 366,19	133,77 %
	<i>Article 15 01 05 — Subtotal</i>		3 831 557	3 749 726	3 951 465,63	103,13 %
<b>15 01 06</b>	<b>Executive agencies</b>					
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	1.1	26 312 000	25 897 000	23 551 147,00	89,51 %
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 164 000	12 192 000	17 042 639,00	140,11 %
	<i>Article 15 01 06 — Subtotal</i>		38 476 000	38 089 000	40 593 786,00	105,50 %
<b>15 01 60</b>	<b>Documentation and library expenditure</b>	5.2	2 534 000	2 534 000	2 590 432,42	102,23 %
<b>15 01 61</b>	<b>Cost of organising graduate traineeships with the institution</b>	5.2	6 440 000	6 361 000	7 943 602,41	123,35 %
	<b>Chapter 15 01 — Total</b>		<b>125 099 108</b>	<b>123 684 570</b>	<b>133 122 744,92</b>	<b>106,41 %</b>

**Article 15 01 01 — Expenditure relating to officials and temporary staff in the ‘Education and culture’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
50 117 688	49 653 116	51 416 153,20

**Article 15 01 02 — External personnel and other management expenditure in support of the ‘Education and culture’ policy area**

Item 15 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 743 403	3 715 743	4 596 902,27

Item 15 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 593 687	3 815 430	4 354 670,30

**Article 15 01 03 — Expenditure relating to information and communication technology equipment and services of the ‘Education and culture’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 181 773	3 214 547	3 895 396,37

**Article 15 01 04 — Support expenditure for operations and programmes in the ‘Education and culture’ policy area**

Item 15 01 04 01 — Support expenditure for Erasmus+

Figures

Budget 2015	Appropriations 2014	Outturn 2013
11 000 000	10 414 108	12 394 991,96

Item 15 01 04 02 — Support expenditure for Creative Europe

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 181 000	2 137 900	1 385 344,36

**Article 15 01 05 — Support expenditure for Research and Innovation programmes in the ‘Education and culture’ policy area**

Item 15 01 05 01 — Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 093 307	2 234 614	1 865 499,44

Item 15 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
653 250	700 000	634 600,00

Item 15 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 085 000	815 112	1 451 366,19

**Article 15 01 06 — Executive agencies**

Item 15 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
26 312 000	25 897 000	23 551 147,00

Item 15 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
12 164 000	12 192 000	17 042 639,00

**Article 15 01 60 — Documentation and library expenditure**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 534 000	2 534 000	2 590 432,42

## Article 15 01 61 — Cost of organising graduate traineeships with the institution

Figures

Budget 2015	Appropriations 2014	Outturn 2013
6 440 000	6 361 000	7 943 602,41

## CHAPTER 15 02 — ERASMUS+

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	1 348 476 000	1 100 675 667	1 315 662 350	932 119 516			
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	165 245 000	128 252 717	153 094 542	103 175 146			
	<i>Article 15 02 01 — Subtotal</i>		1 513 721 000	1 228 928 384	1 468 756 892	1 035 294 662			
<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	36 174 000	29 034 105	34 546 000	24 217 999			
<b>15 02 03</b>	<b>Developing the European dimension in sport</b>	1.1	20 939 000	11 611 197	19 167 000	12 333 711			
<b>15 02 11</b>	<b>European Centre for the Development of Vocational Training (Cedefop)</b>	1.1	17 224 000	17 224 000	17 428 900	17 428 900	17 733 142,83	17 433 900,00	101,22 %
<b>15 02 12</b>	<b>European Training Foundation (ETF)</b>	4	19 945 000	19 945 000	20 018 500	20 018 500	20 143 500,00	20 143 500,00	101,00 %
<b>15 02 51</b>	<b>Completion line for Lifelong learning, including multilingualism</b>	1.1	—	78 988 099	p.m.	222 376 600	1 511 444 706,84	1 495 458 944,92	1893,27 %
<b>15 02 53</b>	<b>Completion line for Youth and Sport</b>	1.1	—	1 061 755	p.m.	30 000 000	214 362 685,37	199 493 180,05	18789,0 0 %
<b>15 02 77</b>	<b>Pilot projects and preparatory actions</b>								
15 02 77 01	Preparatory action — Erasmus-style programme for apprentices	1.1	—	—	—	p.m.	0,—	192 482,58	
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	1.1	—	—	p.m.	p.m.	0,—	31 688,31	
15 02 77 04	Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges	1.1	—	—	—	p.m.	0,—	0,—	
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.	697 907	p.m.	700 000	4 000 000,00	3 200 000,00	458,51 %
15 02 77 06	Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service	1.1	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.	342,92	960 813,39	

15 02 77 08	Preparatory action — European partnerships on sport	1.1	p.m.	1 308 576	p.m.	2 492 800	3 999 982,83	1 728 059,00	132,06 %	
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1		500 000		1 000 000	500 000			
	<i>Article 15 02 77 — Subtotal</i>			500 000		1 000 000	3 692 800	8 000 325,75	6 113 043,28	243,89 %
	<b>Chapter 15 02 — Total</b>			<b>1 608 503 000</b>		<b>1 560 917 292</b>	<b>1 365 363 172</b>	<b>1 771 684 360,79</b>	<b>1 738 642 568,25</b>	<b>125,15 %</b>

***Article 15 02 01 — Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life***

Item 15 02 01 01 — Promoting excellence and cooperation in the European education and training area and its relevance to the labour market

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 348 476 000	1 100 675 667	1 315 662 350	932 119 516	

Item 15 02 01 02 — Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
165 245 000	128 252 717	153 094 542	103 175 146	

***Article 15 02 02 — Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
36 174 000	29 034 105	34 546 000	24 217 999	

***Article 15 02 03 — Developing the European dimension in sport***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
20 939 000	11 611 197	19 167 000	12 333 711	

### ***Article 15 02 11 — European Centre for the Development of Vocational Training (Cedefop)***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 224 000	17 224 000	17 428 900	17 428 900	17 733 142,83	17 433 900,00

### ***Article 15 02 12 — European Training Foundation (ETF)***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 945 000	19 945 000	20 018 500	20 018 500	20 143 500,00	20 143 500,00

### ***Article 15 02 51 — Completion line for Lifelong learning, including multilingualism***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	78 988 099	p.m.	222 376 600	1 511 444 706,84	1 495 458 944,92

### ***Article 15 02 53 — Completion line for Youth and Sport***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	1 061 755	p.m.	30 000 000	214 362 685,37	199 493 180,05

### ***Article 15 02 77 — Pilot projects and preparatory actions***

Item 15 02 77 01 — Preparatory action — Erasmus-style programme for apprentices

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	192 482,58

Item 15 02 77 03 — Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	31 688,31

Item 15 02 77 04 — Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Item 15 02 77 05 — Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	697 907	p.m.	700 000	4 000 000,00	3 200 000,00

Item 15 02 77 06 — Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Item 15 02 77 07 — Preparatory action in the field of sport

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	342,92	960 813,39

Item 15 02 77 08 — Preparatory action — European partnerships on sport

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 308 576	p.m.	2 492 800	3 999 982,83	1 728 059,00

Item 15 02 77 09 — Preparatory action — E-Platform for Neighbourhood

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
500 000	500 000	1 000 000	500 000		

## CHAPTER 15 03 — HORIZON 2020

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 03	Horizon 2020								
<b>15 03 01</b>	<b>Excellent science</b>								
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1.1	737 668 408	494 178 606	731 611 715	97 863 846			
	<i>Article 15 03 01 — Subtotal</i>		737 668 408	494 178 606	731 611 715	97 863 846			
<b>15 03 05</b>	<b>European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation</b>								
15 03 50	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development	1.1	278 782 375	227 988 790	235 059 644	121 406 196			
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.			
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.	75 078 909,57	42 312 799,83	
	<i>Article 15 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	75 078 909,57	42 312 799,83	
<b>15 03 51</b>	<b>Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)</b>						1 003 428 944,26	867 510 101,67	320,26 %
15 03 53	Completion line European Institute of Innovation and Technology	1.1	p.m.	270 878 417	p.m.	490 572 208			
15 03 77	Pilot projects and preparatory actions	1.1	p.m.	p.m.	p.m.	48 401 107	126 007 058,81	93 002 459,20	
15 03 77 01	Pilot project — Knowledge partnerships	1.1	p.m.	p.m.	p.m.	498 600	0,—	462 017,06	
	<i>Article 15 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	498 600	0,—	462 017,06	
	<b>Chapter 15 03 — Total</b>		<b>1 016 450 783</b>	<b>993 045 813</b>	<b>966 671 359</b>	<b>758 741 957</b>	<b>1 204 514 912,64</b>	<b>1 003 287 377,76</b>	<b>101,03 %</b>

### Article 15 03 01 — Excellent science

Item 15 03 01 01 — Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation

### Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
737 668 408	494 178 606	731 611 715	97 863 846	

**Article 15 03 05 — European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
278 782 375	227 988 790	235 059 644	121 406 196		

**Article 15 03 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development**

Item 15 03 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	p.m.	p.m.	p.m.		

Item 15 03 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	75 078 909,57	42 312 799,83

**Article 15 03 51 — Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	270 878 417	p.m.	490 572 208	1 003 428 944,26	867 510 101,67

**Article 15 03 53 — Completion line European Institute of Innovation and Technology**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	48 401 107	126 007 058,81	93 002 459,20

**Article 15 03 77 — Pilot projects and preparatory actions**

Item 15 03 77 01 — Pilot project — Knowledge partnerships

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	498 600	0,—	462 017,06

**CHAPTER 15 04 — CREATIVE EUROPE**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04	Creative Europe								
15 04 01	<i>Strengthening the financial capacity of SMEs and organisations, and fostering policy development and new business models</i>	3	9 000 000	7 445 136	9 000 000	6 500 000			
15 04 02	<i>Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</i>	3	52 759 000	36 585 518	53 922 000	28 577 000			
15 04 03	<i>MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility</i>	3	101 570 000	69 626 046	103 321 000	55 268 825			
15 04 51	<i>Completion of programmes/actions in the field of culture and language</i>	3	—	13 754 033	p.m.	26 615 566	66 510 099,96	59 703 301,69	434,08 %
15 04 53	<i>Completion of former MEDIA programmes</i>	3	—	23 412 905	p.m.	53 000 000	123 678 000,65	119 689 928,86	511,21 %
15 04 77	<i>Pilot projects and preparatory actions</i>								
15 04 77 01	Pilot project — Economy of cultural diversity	3	p.m.	242 980	p.m.	139 264	0,—	278 528,00	114,63 %
15 04 77 03	Preparatory action — Culture in external relations	3	p.m.	p.m.	p.m.	339 973	0,—	145 702,50	
15 04 77 04	Pilot project — A European Platform for Festivals	3	p.m.	174 475	p.m.	200 000	1 000 000,00	250 000,00	143,29 %
15 04 77 06	Preparatory action — Circulation of audiovisual works in a digital environment	3	p.m.	p.m.	1 000 000	1 499 100	2 000 000,00	3 198,50	
15 04 77 07	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	3	2 000 000	1 261 712	1 500 000	750 000			
15 04 77 08	Pilot project — Kickstarting the cultural economy	3	500 000	250 000					
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: EU and third countries	3	800 000	400 000					
15 04 77 10	Preparatory action — Crowdsourcing subtitling to increase circulation of European works	3	1 000 000	500 000					
	<i>Article 15 04 77 — Subtotal</i>		4 300 000	2 829 167	2 500 000	2 928 337	3 000 000,00	677 429,00	23,94 %
	<b>Chapter 15 04 — Total</b>		<b>167 629 000</b>	<b>153 652 805</b>	<b>168 743 000</b>	<b>172 889 728</b>	<b>193 188 100,61</b>	<b>180 070 659,55</b>	<b>117,19 %</b>

**Article 15 04 01 — Strengthening the financial capacity of SMEs and organisations, and fostering policy development and new business models**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
9 000 000	7 445 136	9 000 000	6 500 000		

**Article 15 04 02 — Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
52 759 000	36 585 518	53 922 000	28 577 000		

**Article 15 04 03 — MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
101 570 000	69 626 046	103 321 000	55 268 825		

**Article 15 04 51 — Completion of programmes/actions in the field of culture and language**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 754 033	p.m.	26 615 566	66 510 099,96	59 703 301,69

**Article 15 04 53 — Completion of former MEDIA programmes**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	23 412 905	p.m.	53 000 000	123 678 000,65	119 689 928,86

**Article 15 04 77 — Pilot projects and preparatory actions**

Item 15 04 77 01 — Pilot project — Economy of cultural diversity

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	242 980	p.m.	139 264	0,—	278 528,00

Item 15 04 77 03 — Preparatory action — Culture in external relations

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	339 973	0,—	145 702,50

Item 15 04 77 04 — Pilot project — A European Platform for Festivals

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	174 475	p.m.	200 000	1 000 000,00	250 000,00

Item 15 04 77 06 — Preparatory action — Circulation of audiovisual works in a digital environment

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	1 499 100	2 000 000,00	3 198,50

Item 15 04 77 07 — Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
2 000 000	1 261 712	1 500 000	750 000		

Item 15 04 77 08 — Pilot project — Kickstarting the cultural economy

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
500 000	250 000				

Item 15 04 77 09 — Pilot project — Supporting networks of young creative entrepreneurs: EU and third countries

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
800 000	400 000				

Item 15 04 77 10 — Preparatory action — Crowdsourcing subtitling to increase circulation of European works

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
1 000 000	500 000				

## TITLE 16 — COMMUNICATION

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	Administrative expenditure of the 'Communication' policy area		129 394 742	129 394 742	125 815 359	125 815 359	130 259 897,05	130 259 897,05
16 02	Fostering European citizenship	3	22 894 000	17 188 967	24 800 000	27 410 600	29 460 395,50	29 330 438,08
16 03	Communication actions		92 650 000	92 947 010	95 730 000	97 159 374	109 028 685,14	93 708 408,57
<b>Title 16 — Total</b>			<b>244 938 742</b>	<b>239 530 719</b>	<b>246 345 359</b>	<b>250 385 333</b>	<b>268 748 977,69</b>	<b>253 298 743,70</b>

## CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
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>					
16 01 01 01	Expenditure related to officials and temporary staff in the 'Communication' policy area					
	<i>Article 16 01 01 — Subtotal</i>					
		5.2	67 236 074	63 739 815	64 038 102,31	95,24 %
			67 236 074	63 739 815	64 038 102,31	95,24 %
<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 of the Directorate-General for Communication: Headquarters	5.2	5 711 298	6 151 110	6 068 952,94	106,26 %
16 01 02 03	External personnel of the Directorate-General for Communication: Commission Representations	5.2	16 488 000	16 421 000	17 903 008,17	108,58 %
16 01 02 11	Other management expenditure of the Directorate-General for Communication: Headquarters	5.2	3 513 818	3 730 914	3 780 077,32	107,58 %
	<i>Article 16 01 02 — Subtotal</i>					
			25 713 116	26 303 024	27 752 038,43	107,93 %
<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 of the Directorate-General for Communication: Headquarters	5.2	4 268 552	4 126 520	4 806 273,42	112,60 %
16 01 03 03	Buildings and related expenditure of the Directorate-General for Communication: Commission Representations	5.2	27 275 000	26 806 000	25 529 572,96	93,60 %
	<i>Article 16 01 03 — Subtotal</i>					
			31 543 552	30 932 520	30 335 846,38	96,17 %
<b>16 01 04</b>	<b>Support expenditure for operations and programmes in the 'Communication' policy area</b>					
16 01 04 01	Support expenditure for the programme 'Europe for Citizens'	3	153 000	147 000	242 185,30	158,29 %
16 01 04 02	Support expenditure for communication actions	3	1 229 000	1 185 000	3 189 047,47	259,48 %
	<i>Article 16 01 04 — Subtotal</i>					
			1 382 000	1 332 000	3 431 232,77	248,28 %

<b>16 01 06</b>	<b>Executive agencies</b>					
16 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for Citizens'	3	2 203 000	2 191 000	3 385 714,84	153,69 %
	<i>Article 16 01 06 — Subtotal</i>		2 203 000	2 191 000	3 385 714,84	153,69 %
<b>16 01 60</b>	<b>Purchase of information</b>	5.2	1 317 000	1 317 000	1 316 962,32	100,00 %
	<b>Chapter 16 01 — Total</b>		<b>129 394 742</b>	<b>125 815 359</b>	<b>130 259 897,05</b>	<b>100,67 %</b>

**Article 16 01 01 — Expenditure related to officials and temporary staff in the 'Communication' policy area**

Item 16 01 01 01 — Expenditure related to officials and temporary staff in the 'Communication' policy area

Figures

Budget 2015	Appropriations 2014	Outturn 2013
67 236 074	63 739 815	64 038 102,31

**Article 16 01 02 — External personnel and other management expenditure in support of the 'Communication' policy area**

Item 16 01 02 01 — External personnel of the Directorate-General for Communication: Headquarters

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 711 298	6 151 110	6 068 952,94

Item 16 01 02 03 — External personnel of the Directorate-General for Communication: Commission Representations

Figures

Budget 2015	Appropriations 2014	Outturn 2013
16 488 000	16 421 000	17 903 008,17

Item 16 01 02 11 — Other management expenditure of the Directorate-General for Communication: Headquarters

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 513 818	3 730 914	3 780 077,32

**Article 16 01 03 — Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area**

Item 16 01 03 01 — Expenditure related to information and communication technology equipment and services of the Directorate-General for Communication: Headquarters

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 268 552	4 126 520	4 806 273,42



<b>16 02 01</b>	<b><i>Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</i></b>	3	21 894 000	11 355 206	23 050 000	10 715 600			
<b>16 02 02</b>	<b><i>European Year of Volunteering 2011</i></b>	3	—	—	—	p.m.	0,—	0,—	
<b>16 02 03</b>	<b><i>European Year of Citizens 2013</i></b>	3	p.m.	p.m.	p.m.	645 000	1 972 250,25	1 273 246,95	
<b>16 02 51</b>	<b><i>Completion of Europe for Citizens Programme (2007 to 2013)</i></b>	3	p.m.	4 616 234	p.m.	14 800 000	26 758 913,05	27 693 265,08	599,91 %
<b>16 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>								
16 02 77 01	Pilot project — New narrative on Europe	3	p.m.	499 434	1 000 000	750 000	499 444,20	130 766,93	26,18 %
16 02 77 03	Preparatory action — European Year of Citizens 2013	3	—	—	p.m.	p.m.	0,—	233 159,12	
16 02 77 04	Preparatory action — European Civil Society House	3	p.m.	p.m.	250 000	250 000	229 788,00	0,—	
16 02 77 05	Pilot project — The promise of the European Union	3	p.m.	218 093	500 000	250 000			
16 02 77 06	Preparatory action — New narrative on Europe	3	1 000 000	500 000					
	<i>Article 16 02 77 — Subtotal</i>		1 000 000	1 217 527	1 750 000	1 250 000	729 232,20	363 926,05	29,89 %
	<b>Chapter 16 02 — Total</b>		<b>22 894 000</b>	<b>17 188 967</b>	<b>24 800 000</b>	<b>27 410 600</b>	<b>29 460 395,50</b>	<b>29 330 438,08</b>	<b>170,64 %</b>

***Article 16 02 01 — Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level***

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 894 000	11 355 206	23 050 000	10 715 600		

***Article 16 02 02 — European Year of Volunteering 2011***

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

***Article 16 02 03 — European Year of Citizens 2013***

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	645 000	1 972 250,25	1 273 246,95

***Article 16 02 51 — Completion of Europe for Citizens Programme (2007 to 2013)***

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 616 234	p.m.	14 800 000	26 758 913,05	27 693 265,08



16 03 01 01	Multimedia actions	3	19 200 000	27 533 061	25 540 000	25 526 479	29 999 633,42	23 381 107,24	84,92 %
16 03 01 02	Information for the media	3	5 200 000	3 462 669	5 080 000	4 449 346	5 209 104,18	4 639 507,88	133,99 %
16 03 01 03	Information outlets	3	14 260 000	12 957 371	14 230 000	13 778 887	14 814 809,37	13 573 661,94	104,76 %
16 03 01 04	Communication of the Commission Representations and 'Partnership' actions	3	11 794 000	13 720 676	10 730 000	13 923 887	19 891 840,11	17 209 961,11	125,43 %
16 03 01 05	European Public Spaces	5.2	1 246 000	1 194 639	1 246 000	1 246 000	1 295 520,71	1 264 588,76	105,86 %
	<i>Article 16 03 01 — Subtotal</i>		51 700 000	58 868 416	56 826 000	58 924 599	71 210 907,79	60 068 826,93	102,04 %
<b>16 03 02</b>	<b><i>Providing institutional communication and information analysis</i></b>								
16 03 02 01	Visits to the Commission	3	3 650 000	2 927 997	3 600 000	3 986 296	4 796 922,69	4 354 352,15	148,71 %
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 560 000	5 369 163	5 324 000	5 324 000	5 552 489,20	5 152 745,08	95,97 %
16 03 02 03	Online and written information and communication tools	3	21 340 000	16 690 656	18 180 000	18 659 479	16 842 718,27	15 072 066,35	90,30 %
16 03 02 04	General report and other publications	5.2	2 200 000	2 109 314	2 200 000	2 100 000	2 279 366,07	2 098 608,08	99,49 %
16 03 02 05	Public opinion analysis	3	6 400 000	5 286 146	6 300 000	5 815 000	6 599 984,84	5 788 404,60	109,50 %
	<i>Article 16 03 02 — Subtotal</i>		39 150 000	32 383 276	35 604 000	35 884 775	36 071 481,07	32 466 176,26	100,26 %
<b>16 03 04</b>	<b><i>House of European History</i></b>	3	800 000	669 131	800 000	400 000	0,—	0,—	
<b>16 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>								
16 03 77 01	Preparatory action — European research grants for cross-border investigative journalism	5.2	p.m.	p.m.	1 500 000	750 000	17 000,00	83 405,38	
16 03 77 02	Pilot project — Share Europe Online	5.2	p.m.	90 000	p.m.	700 000	1 729 296,28	1 090 000,00	1211,11 %
16 03 77 04	Completion of pilot project EuroGlobe	3	—	—	—	—	0,—	0,—	
16 03 77 05	Preparatory action — Share Europe Online	3	1 000 000	936 187	1 000 000	500 000			
	<i>Article 16 03 77 — Subtotal</i>		1 000 000	1 026 187	2 500 000	1 950 000	1 746 296,28	1 173 405,38	114,35 %
	<b>Chapter 16 03 — Total</b>		<b>92 650 000</b>	<b>92 947 010</b>	<b>95 730 000</b>	<b>97 159 374</b>	<b>109 028 685,14</b>	<b>93 708 408,57</b>	<b>100,82 %</b>

### *Article 16 03 01 — Providing information to Union citizens*

#### Item 16 03 01 01 — Multimedia actions

##### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 200 000	27 533 061	25 540 000	25 526 479	29 999 633,42	23 381 107,24

#### Item 16 03 01 02 — Information for the media

##### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 200 000	3 462 669	5 080 000	4 449 346	5 209 104,18	4 639 507,88

Item 16 03 01 03 — Information outlets

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 260 000	12 957 371	14 230 000	13 778 887	14 814 809,37	13 573 661,94

Item 16 03 01 04 — Communication of the Commission Representations and ‘Partnership’ actions

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 794 000	13 720 676	10 730 000	13 923 887	19 891 840,11	17 209 961,11

Item 16 03 01 05 — European Public Spaces

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 246 000	1 194 639	1 246 000	1 246 000	1 295 520,71	1 264 588,76

***Article 16 03 02 — Providing institutional communication and information analysis***

Item 16 03 02 01 — Visits to the Commission

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 650 000	2 927 997	3 600 000	3 986 296	4 796 922,69	4 354 352,15

Item 16 03 02 02 — Operation of radio and television studios and audiovisual equipment

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 560 000	5 369 163	5 324 000	5 324 000	5 552 489,20	5 152 745,08

Item 16 03 02 03 — Online and written information and communication tools

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 340 000	16 690 656	18 180 000	18 659 479	16 842 718,27	15 072 066,35

Item 16 03 02 04 — General report and other publications

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 200 000	2 109 314	2 200 000	2 100 000	2 279 366,07	2 098 608,08

Item 16 03 02 05 — Public opinion analysis

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 400 000	5 286 146	6 300 000	5 815 000	6 599 984,84	5 788 404,60

***Article 16 03 04 — House of European History***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
800 000	669 131	800 000	400 000	0,—	0,—

***Article 16 03 77 — Pilot projects and preparatory actions***

Item 16 03 77 01 — Preparatory action — European research grants for cross-border investigative journalism

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	750 000	17 000,00	83 405,38

Item 16 03 77 02 — Pilot project — Share Europe Online

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	90 000	p.m.	700 000	1 729 296,28	1 090 000,00

Item 16 03 77 04 — Completion of pilot project EuroGlobe

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Item 16 03 77 05 — Preparatory action — Share Europe Online

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	936 187	1 000 000	500 000		

## TITLE 17 — HEALTH AND CONSUMER PROTECTION

Figures

Title Chapter	Heading	Budget 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	Administrative expenditure of the 'Health and consumer protection' policy area	114 743 887	114 743 887	113 646 949	113 646 949	116 736 617,00	116 736 617,00
17 02	Consumer policy	22 866 000	18 725 720	21 762 000	17 822 000	21 430 971,56	18 825 411,31
17 03	Public health	221 995 000	220 408 196	230 494 000	207 268 582	233 042 080,93	224 500 410,45
17 04	Food and feed safety, animal health, animal welfare and plant health	256 136 000	213 305 269	252 250 000	216 997 000	263 506 876,91	240 998 147,14
	<b>Title 17 — Total</b>	<b>615 740 887</b>	<b>567 183 072</b>	<b>618 152 949</b>	<b>555 734 531</b>	<b>634 716 546,40</b>	<b>601 060 585,90</b>

## CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND CONSUMER PROTECTION' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
17 01	Administrative expenditure of the 'Health and consumer protection' policy area					
<b>17 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Health and consumer protection' policy area</b>	5.2	77 342 110	76 627 646	77 370 667,21	100,04 %
<b>17 01 02</b>	<b>External personnel and other management expenditure in support of the 'Health and consumer protection' policy area</b>					
17 01 02 01	External personnel	5.2	7 479 436	7 385 079	8 477 738,96	113,35 %
17 01 02 11	Other management expenditure	5.2	8 958 196	8 938 344	9 031 536,21	100,82 %
	<i>Article 17 01 02 — Subtotal</i>		16 437 632	16 323 423	17 509 275,17	106,52 %
<b>17 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area</b>					
17 01 03 01	Expenditure related to information and communication technology equipment and services of the 'Health and consumer protection' policy area: Headquarters	5.2	4 910 145	4 960 880	5 812 006,33	118,37 %
17 01 03 03	Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange	5.2	4 884 000	4 565 000	4 697 335,60	96,18 %
	<i>Article 17 01 03 — Subtotal</i>		9 794 145	9 525 880	10 509 341,93	107,30 %
<b>17 01 04</b>	<b>Support expenditure for operations and programmes in the 'Health and consumer protection' policy area</b>					
17 01 04 01	Support expenditure for the Consumer programme	3	1 100 000	1 100 000	1 131 207,52	102,84 %
17 01 04 02	Support expenditure for the 'Health for Growth' programme	3	1 500 000	1 500 000	1 514 515,87	100,97 %
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	1 466 409,30	97,76 %
	<i>Article 17 01 04 — Subtotal</i>		4 100 000	4 100 000	4 112 132,69	100,30 %
<b>17 01 06</b>	<b>Executive agencies</b>					

17 01 06 01	Consumers, Health and Food Executive Agency — Contribution from the Consumer programme	3	1 691 000	1 691 000	1 738 348,00	102,80 %
17 01 06 02	Consumers, Health and Food Executive Agency— Contribution from the 'Health for Growth' programme	3	4 209 000	4 209 000	4 326 852,00	102,80 %
17 01 06 03	Consumers, Health 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	1 170 000,00	100,00 %
	<i>Article 17 01 06 — Subtotal</i>		7 070 000	7 070 000	7 235 200,00	102,34 %
	<b>Chapter 17 01 — Total</b>		<b>114 743 887</b>	<b>113 646 949</b>	<b>116 736 617,00</b>	<b>101,74 %</b>

***Article 17 01 01 — Expenditure relating to officials and temporary staff in the 'Health and consumer protection' policy area***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
77 342 110	76 627 646	77 370 667,21

***Article 17 01 02 — External personnel and other management expenditure in support of the 'Health and consumer protection' policy area***

Item 17 01 02 01 — External personnel

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 479 436	7 385 079	8 477 738,96

Item 17 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
8 958 196	8 938 344	9 031 536,21

***Article 17 01 03 — Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and consumer protection' policy area***

Item 17 01 03 01 — Expenditure related to information and communication technology equipment and services of the 'Health and consumer protection' policy area: Headquarters

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 910 145	4 960 880	5 812 006,33

Item 17 01 03 03 — Buildings and related expenditure of the 'Health and consumer protection' policy area: Grange

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 884 000	4 565 000	4 697 335,60

**Article 17 01 04 — Support expenditure for operations and programmes in the ‘Health and consumer protection’ policy area**

Item 17 01 04 01 — Support expenditure for the Consumer programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 100 000	1 100 000	1 131 207,52

Item 17 01 04 02 — Support expenditure for the ‘Health for Growth’ programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 500 000	1 500 000	1 514 515,87

Item 17 01 04 03 — Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 500 000	1 500 000	1 466 409,30

**Article 17 01 06 — Executive agencies**

Item 17 01 06 01 — Consumers, Health and Food Executive Agency — Contribution from the Consumer programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 691 000	1 691 000	1 738 348,00

Item 17 01 06 02 — Consumers, Health and Food Executive Agency— Contribution from the ‘Health for Growth’ programme

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 209 000	4 209 000	4 326 852,00

Item 17 01 06 03 — Consumers, Health and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 170 000	1 170 000	1 170 000,00

## CHAPTER 17 02 — CONSUMER POLICY

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 02	Consumer policy								
<b>17 02 01</b>	<b><i>Safeguarding consumers' interest and improving their safety and information</i></b>	3	21 866 000	12 373 045	21 262 000	5 063 000			
<b>17 02 51</b>	<b><i>Completion line of Union activities in favour of consumers</i></b>	3	p.m.	5 752 675	p.m.	12 509 000	21 430 971,56	18 338 687,94	318,79 %
<b>17 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>								
17 02 77 01	Pilot project — Transparency and stability in the financial markets	1.1	p.m.	p.m.	p.m.	p.m.	0,—	340 369,00	
17 02 77 02	Preparatory action — Monitoring measures in the field of consumer policy	3	p.m.	p.m.	p.m.	p.m.	0,—	146 354,37	
17 02 77 03	Pilot project — Your Europe Travel Application for mobile devices	2	p.m.	100 000	500 000	250 000			
17 02 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	1 000 000	500 000					
	<i>Article 17 02 77 — Subtotal</i>		1 000 000	600 000	500 000	250 000	0,—	486 723,37	81,12 %
	<b>Chapter 17 02 — Total</b>		<b>22 866 000</b>	<b>18 725 720</b>	<b>21 762 000</b>	<b>17 822 000</b>	<b>21 430 971,56</b>	<b>18 825 411,31</b>	<b>100,53 %</b>

### ***Article 17 02 01 — Safeguarding consumers' interest and improving their safety and information***

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 866 000	12 373 045	21 262 000	5 063 000		

### ***Article 17 02 51 — Completion line of Union activities in favour of consumers***

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 752 675	p.m.	12 509 000	21 430 971,56	18 338 687,94

### ***Article 17 02 77 — Pilot projects and preparatory actions***

Item 17 02 77 01 — Pilot project — Transparency and stability in the financial markets

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	340 369,00



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.	80 000	0,—	0,—		
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,—	0,—		
17 03 77 03	Pilot project — Fruit and vegetable consumption	2	p.m.	250 000	—	700 000	0,—	397 745,68	159,10 %	
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	630 000	—	600 000	1 000 000,00	282 402,60	44,83 %	
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	300 000	—	300 000	0,—	0,—		
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage	2	p.m.	300 000	—	300 000	0,—	0,—		
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems	3	p.m.	262 000	p.m.	300 000	0,—	0,—		
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	551 000	800 000	790 000	1 300 000,00	0,—		
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	525 000	1 000 000	800 000	1 000 000,00	0,—		
17 03 77 10	Pilot project — Gender specific mechanisms in coronary artery disease in Europe	3	p.m.	262 000	p.m.	300 000	1 000 000,00	0,—		
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	225 000	750 000	675 000	0,—	0,—		
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	450 000	1 500 000	750 000				
17 03 77 13	Pilot project — Developing evidence based strategies to improve the health of isolated and vulnerable persons	2	p.m.	300 000	1 000 000	500 000				
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	150 000	500 000	250 000				
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	324 000	1 230 000	615 000				
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	1 000 000	500 000						
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: EUDONORG2015-2016	3	600 000	300 000						
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	450 000	225 000						
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	3	1 000 000	500 000						
	<i>Article 17 03 77 — Subtotal</i>		3 050 000	6 054 000	6 780 000	6 960 000	4 300 000,00	680 148,28	11,23 %	
	<b>Chapter 17 03 — Total</b>		<b>221 995 000</b>	<b>220 408 196</b>	<b>230 494 000</b>	<b>207 268 582</b>	<b>233 042 080,93</b>	<b>224 500 410,45</b>	<b>101,86 %</b>	

***Article 17 03 01 — Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
54 041 000	26 366 428	52 870 000	8 697 500	

### ***Article 17 03 10 — European Centre for Disease Prevention and Control***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 766 000	56 403 470	56 766 000	54 766 000	58 315 356,00	58 315 000,00

### ***Article 17 03 11 — European Food Safety Authority***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
76 412 000	74 912 000	76 545 000	76 545 000	78 052 596,14	75 519 000,00

### ***Article 17 03 12 — European Medicines Agency***

Item 17 03 12 01 — Union contribution to the European Medicines Agency

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 716 000	24 716 000	31 333 000	23 730 082	33 560 440,00	33 560 440,00

Item 17 03 12 02 — Special contribution for orphan medicinal products

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 800 000	6 800 000	6 000 000	6 000 000	6 768 000,00	6 677 360,00

### ***Article 17 03 13 — International agreements and membership of international organisations in the field of public health and tobacco control***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
210 000	188 729	200 000	200 000	192 000,00	109 471,58

### ***Article 17 03 51 — Completion of public health programmes***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	24 967 569	p.m.	30 370 000	51 853 688,79	49 638 990,59

**Article 17 03 77 — Pilot projects and preparatory actions**

Item 17 03 77 01 — Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	80 000	0,—	0,—

Item 17 03 77 02 — Pilot project — Complex research on Health, Environment, Transport and Climate Change — Improvement of indoor and outdoor air quality

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 17 03 77 03 — Pilot project — Fruit and vegetable consumption

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	—	700 000	0,—	397 745,68

Item 17 03 77 04 — Pilot project — Healthy diet: early years and ageing population

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	630 000	—	600 000	1 000 000,00	282 402,60

Item 17 03 77 05 — Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	—	300 000	0,—	0,—

Item 17 03 77 06 — Preparatory action — Antimicrobial resistance (AMR): Research on the causes of high and improper antibiotic usage

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	—	300 000	0,—	0,—

Item 17 03 77 07 — Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	262 000	p.m.	300 000	0,—	0,—

Item 17 03 77 08 — Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	551 000	800 000	790 000	1 300 000,00	0,—

Item 17 03 77 09 — Pilot project — Promotion of self-care systems in the Union

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	525 000	1 000 000	800 000	1 000 000,00	0,—

Item 17 03 77 10 — Pilot project — Gender specific mechanisms in coronary artery disease in Europe

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	262 000	p.m.	300 000	1 000 000,00	0,—

Item 17 03 77 11 — Preparatory action — Fruit and vegetable consumption

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	750 000	675 000	0,—	0,—

Item 17 03 77 12 — Pilot project — Reducing health inequalities: building expertise and evaluation of actions.

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	1 500 000	750 000		

Item 17 03 77 13 — Pilot project — Developing evidence based strategies to improve the health of isolated and vulnerable persons

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	300 000	1 000 000	500 000	

Item 17 03 77 14 — Preparatory action — Healthy diet: early years and ageing population

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	150 000	500 000	250 000	

Item 17 03 77 15 — Preparatory action — European study on the burden and care of epilepsy

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	324 000	1 230 000	615 000	

Item 17 03 77 16 — Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
1 000 000	500 000			

Item 17 03 77 17 — Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: EUDONORG2015-2016

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
600 000	300 000			

Item 17 03 77 18 — Pilot project — Reducing health inequalities experienced by LGBTI people

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments			
450 000	225 000			

Item 17 03 77 19 — Pilot project — Access to healthcare for people in rural areas

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	500 000				

**CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 04	Food and feed safety, animal health, animal welfare and plant health								
<b>17 04 01</b>	<b>Ensuring a higher animal health status and high level of protection of animals in the Union</b>	3	178 500 000	138 351 838	180 000 000	4 000 000			
<b>17 04 02</b>	<b>Ensuring timely detection of harmful organisms for plants and their eradication</b>	3	10 000 000	7 190 844	5 000 000	3 000 000			
<b>17 04 03</b>	<b>Ensuring effective, efficient and reliable controls</b>	3	47 360 000	28 763 376	45 724 000	15 000 000			
<b>17 04 04</b>	<b>Fund for emergency measures related to animal and plant health</b>	3	20 000 000	9 587 792	20 000 000	7 500 000			
<b>17 04 10</b>	<b>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</b>	4	276 000	248 043	276 000	276 000	220 255,40	220 255,40	88,80 %
<b>17 04 51</b>	<b>Completion of previous measures in food and feed safety, animal health, animal welfare and plant health</b>	3	p.m.	28 763 376	p.m.	186 296 000	263 286 621,51	240 042 462,94	834,54 %
<b>17 04 77</b>	<b>Pilot projects and preparatory actions</b>								
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network	2	p.m.	p.m.	—	300 000	0,—	735 428,80	
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals	2	p.m.	p.m.	—	p.m.	0,—	0,—	
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	300 000	1 000 000	500 000			
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.	100 000	250 000	125 000			
	<i>Article 17 04 77 — Subtotal</i>		p.m.	400 000	1 250 000	925 000	0,—	735 428,80	183,86 %
	<b>Chapter 17 04 — Total</b>		<b>256 136 000</b>	<b>213 305 269</b>	<b>252 250 000</b>	<b>216 997 000</b>	<b>263 506 876,91</b>	<b>240 998 147,14</b>	<b>112,98 %</b>

**Article 17 04 01 — Ensuring a higher animal health status and high level of protection of animals in the Union**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
178 500 000	138 351 838	180 000 000	4 000 000		

**Article 17 04 02 — Ensuring timely detection of harmful organisms for plants and their eradication**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
10 000 000	7 190 844	5 000 000	3 000 000		

**Article 17 04 03 — Ensuring effective, efficient and reliable controls**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
47 360 000	28 763 376	45 724 000	15 000 000		

**Article 17 04 04 — Fund for emergency measures related to animal and plant health**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
20 000 000	9 587 792	20 000 000	7 500 000		

**Article 17 04 10 — Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
276 000	248 043	276 000	276 000	220 255,40	220 255,40

**Article 17 04 51 — Completion of previous measures in food and feed safety, animal health, animal welfare and plant health**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	28 763 376	p.m.	186 296 000	263 286 621,51	240 042 462,94

**Article 17 04 77 — Pilot projects and preparatory actions**

Item 17 04 77 01 — Pilot project — Coordinated European Animal Welfare Network

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	300 000	0,—	735 428,80

Item 17 04 77 02 — Preparatory action — Control posts (resting points) in relation to transport of animals

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Item 17 04 77 03 — Pilot project — Developing best practices in animal transport

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	1 000 000	500 000		

Item 17 04 77 04 — Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	250 000	125 000		

## TITLE 18 — HOME AFFAIRS

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	Administrative expenditure of the 'Home affairs' policy area		36 536 204	36 536 204	34 945 344	34 945 344	40 404 715,99	40 404 715,99
18 02	Internal Security	3	704 854 796	584 769 311	747 715 040	548 373 732	839 323 151,81	633 366 630,10
18 03	Asylum and Migration		430 177 742	350 764 568	418 727 040	182 025 390	540 014 922,79	362 105 493,68
	<b>Title 18 — Total</b>		<b>1 171 568 742</b>	<b>972 070 083</b>	<b>1 201 387 424</b>	<b>765 344 466</b>	<b>1 419 742 790,59</b>	<b>1 035 876 839,77</b>

## CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HOME AFFAIRS' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
18 01	Administrative expenditure of the 'Home affairs' policy area					
<b>18 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Home affairs' policy area</b>	5.2	27 327 546	25 775 662	30 931 570,63	113,19 %
<b>18 01 02</b>	<b>External personnel and other management expenditure in support of the 'Home affairs' policy area</b>					
18 01 02 01	External personnel	5.2	1 599 902	1 624 271	2 207 918,98	138,00 %
18 01 02 11	Other management expenditure	5.2	1 573 838	1 576 693	1 675 300,00	106,45 %
	<i>Article 18 01 02 — Subtotal</i>		3 173 740	3 200 964	3 883 218,98	122,35 %

<b>18 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services of the 'Home affairs' policy area</b>	5.2	1 734 918	1 668 718	2 322 532,90	133,87 %
<b>18 01 04</b>	<b>Support expenditure for operations and programmes in the 'Home affairs' policy area</b>					
18 01 04 01	Support expenditure for Internal Security Fund	3	2 150 000	2 150 000	1 697 319,67	78,95 %
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 150 000	2 150 000	1 570 073,81	73,03 %
	<i>Article 18 01 04 — Subtotal</i>		4 300 000	4 300 000	3 267 393,48	75,99 %
	<b>Chapter 18 01 — Total</b>		<b>36 536 204</b>	<b>34 945 344</b>	<b>40 404 715,99</b>	<b>110,59 %</b>

**Article 18 01 01 — Expenditure relating to officials and temporary staff in the 'Home affairs' policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
27 327 546	25 775 662	30 931 570,63

**Article 18 01 02 — External personnel and other management expenditure in support of the 'Home affairs' policy area**

Item 18 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 599 902	1 624 271	2 207 918,98

Item 18 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 573 838	1 576 693	1 675 300,00

**Article 18 01 03 — Expenditure relating to information and communication technology equipment and services of the 'Home affairs' policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 734 918	1 668 718	2 322 532,90

**Article 18 01 04 — Support expenditure for operations and programmes in the 'Home affairs' policy area**

Item 18 01 04 01 — Support expenditure for Internal Security Fund

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 150 000	2 150 000	1 697 319,67

Item 18 01 04 02 — Support expenditure for Asylum, Migration and Integration Fund

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 150 000	2 150 000	1 570 073,81

**CHAPTER 18 02 — INTERNAL SECURITY**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	252 963 542	119 964 370	252 153 194	19 714 000			
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security related risks and crisis	3	139 644 154	75 079 122	148 955 846	6 954 000			
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.			
	<i>Article 18 02 01 — Subtotal</i>		392 607 696	195 043 492	401 109 040	26 668 000			
<b>18 02 02</b>	<b>Schengen Facility for Croatia</b>	3	—	p.m.	80 000 000	80 000 000	40 000 000,00	40 000 000,00	
<b>18 02 03</b>	<b>European Agency for the Management of Operational Cooperation at the External Borders (Frontex)</b>	3	106 100 000	106 100 000	82 910 000	82 910 000	87 400 000,00	85 500 000,00	80,58 %
<b>18 02 04</b>	<b>European Police Office (Europol)</b>	3	92 174 000	92 174 000	81 658 000	81 658 000	82 120 500,00	82 120 500,00	89,09 %
<b>18 02 05</b>	<b>European Police College (CEPOL)</b>	3	7 678 000	7 678 000	7 436 000	7 436 000	8 450 640,00	8 450 640,00	110,06 %
<b>18 02 06</b>	<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	3	14 643 000	14 643 000	14 751 000	14 751 000	15 550 000,00	15 550 000,00	106,19 %
<b>18 02 07</b>	<b>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu.LISA')</b>	3	72 809 100	72 809 100	59 380 000	59 380 000	68 696 248,93	19 646 989,68	26,98 %
<b>18 02 08</b>	<b>Schengen Information System (SIS II)</b>	3	9 421 500	9 412 273	9 235 500	4 900 366	4 541 271,51	24 589 024,65	261,24 %
<b>18 02 09</b>	<b>Visa Information System (VIS)</b>	3	9 421 500	12 553 358	9 235 500	4 900 366	13 337 171,22	27 956 866,67	222,70 %
<b>18 02 51</b>	<b>Completion of operations and programmes in the field of external borders, security and safeguarding liberties</b>	3	p.m.	73 483 714	p.m.	184 770 000	519 227 320,15	329 552 609,10	448,47 %
<b>18 02 77</b>	<b>Pilot projects and preparatory actions</b>								
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	872 374	2 000 000	1 000 000			
	<i>Article 18 02 77 — Subtotal</i>		p.m.	872 374	2 000 000	1 000 000	0,—	0,—	
	<b>Chapter 18 02 — Total</b>		<b>704 854 796</b>	<b>584 769 311</b>	<b>747 715 040</b>	<b>548 373 732</b>	<b>839 323 151,81</b>	<b>633 366 630,10</b>	<b>108,31 %</b>

## **Article 18 02 01 — Internal Security Fund**

Item 18 02 01 01 — Support of border management and a common visa policy to facilitate legitimate travel

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
252 963 542	119 964 370	252 153 194	19 714 000		

Item 18 02 01 02 — Prevention and fight against cross-border organised crime and better management of security related risks and crisis

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
139 644 154	75 079 122	148 955 846	6 954 000		

Item 18 02 01 03 — Setting up new IT systems to support the management of migration flows across the external borders of the Union

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	p.m.	p.m.	p.m.		

## **Article 18 02 02 — Schengen Facility for Croatia**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	80 000 000	80 000 000	40 000 000,00	40 000 000,00

**Article 18 02 03 — European Agency for the Management of Operational Cooperation at the External Borders (Frontex)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
106 100 000	106 100 000	82 910 000	82 910 000	87 400 000,00	85 500 000,00

**Article 18 02 04 — European Police Office (Europol)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
92 174 000	92 174 000	81 658 000	81 658 000	82 120 500,00	82 120 500,00

**Article 18 02 05 — European Police College (CEPOL)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 678 000	7 678 000	7 436 000	7 436 000	8 450 640,00	8 450 640,00

**Article 18 02 06 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 643 000	14 643 000	14 751 000	14 751 000	15 550 000,00	15 550 000,00

**Article 18 02 07 — European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu.LISA')**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
72 809 100	72 809 100	59 380 000	59 380 000	68 696 248,93	19 646 989,68

**Article 18 02 08 — Schengen Information System (SIS II)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 421 500	9 412 273	9 235 500	4 900 366	4 541 271,51	24 589 024,65

**Article 18 02 09 — Visa Information System (VIS)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 421 500	12 553 358	9 235 500	4 900 366	13 337 171,22	27 956 866,67

**Article 18 02 51 — Completion of operations and programmes in the field of external borders, security and safeguarding liberties**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	73 483 714	p.m.	184 770 000	519 227 320,15	329 552 609,10

## Article 18 02 77 — Pilot projects and preparatory actions

Item 18 02 77 01 — Pilot project — Completion of the fight against terrorism

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 18 02 77 02 — Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	872 374	2 000 000	1 000 000		

## CHAPTER 18 03 — ASYLUM AND MIGRATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03	Asylum and Migration								
<b>18 03 01</b>	<b>Asylum, Migration and Integration Fund</b>								
18 03 01 01	Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States	3	174 774 553	89 097 433	167 808 176	20 510 000			
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	239 811 829	128 191 655	233 300 864	27 670 000			
	<i>Article 18 03 01 — Subtotal</i>		414 586 382	217 289 088	401 109 040	48 180 000			
<b>18 03 02</b>	<b>European Asylum Support Office (EASO)</b>	3	14 991 360	14 991 360	14 518 000	14 518 000	11 999 991,50	9 566 628,50	63,81 %
<b>18 03 03</b>	<b>European fingerprint database (Eurodac)</b>	3	100 000	86 290	100 000	90 000	141 661,90	119 597,16	138,60 %
<b>18 03 51</b>	<b>Completion of operations and programmes in the field of return, refugees and migration flows</b>	3	p.m.	117 144 601	p.m.	115 487 390	524 373 269,39	349 922 698,35	298,71 %
<b>18 03 77</b>	<b>Pilot projects and preparatory actions</b>								
18 03 77 01	Preparatory action — Completion of return management in the area of migration	3	—	—	—	—	0,—	0,—	
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	—	—	—	—	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.	348 949	p.m.	1 000 000	2 000 000,00	930 568,11	266,68 %

18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	436 187	p.m.	500 000	0,—	990 609,59	227,11 %	
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	218 093	p.m.	500 000	1 000 000,00	575 391,97	263,83 %	
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	250 000	500 000,00	0,—		
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3		500 000	250 000	3 000 000	1 500 000			
18 03 77 10	Pilot project — Completion of Funding for victims of torture	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—		
	<i>Article 18 03 77 — Subtotal</i>			500 000	1 253 229	3 000 000	3 750 000	3 500 000,00	2 496 569,67	199,21 %
	<b>Chapter 18 03 — Total</b>			<b>430 177 742</b>	<b>350 764 568</b>	<b>418 727 040</b>	<b>182 025 390</b>	<b>540 014 922,79</b>	<b>362 105 493,68</b>	<b>103,23 %</b>

### ***Article 18 03 01 — Asylum, Migration and Integration Fund***

Item 18 03 01 01 — Strengthening and developing the Common European Asylum System and enhancing solidarity and responsibility sharing between the Member States

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
174 774 553	89 097 433	167 808 176	20 510 000	

Item 18 03 01 02 — Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
239 811 829	128 191 655	233 300 864	27 670 000	

### ***Article 18 03 02 — European Asylum Support Office (EASO)***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 991 360	14 991 360	14 518 000	14 518 000	11 999 991,50	9 566 628,50

### ***Article 18 03 03 — European fingerprint database (Eurodac)***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 000	86 290	100 000	90 000	141 661,90	119 597,16

**Article 18 03 51 — Completion of operations and programmes in the field of return, refugees and migration flows**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	117 144 601	p.m.	115 487 390	524 373 269,39	349 922 698,35

**Article 18 03 77 — Pilot projects and preparatory actions**

Item 18 03 77 01 — Preparatory action — Completion of return management in the area of migration

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Item 18 03 77 03 — Preparatory action — Completion of integration of third-country nationals

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Item 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

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 18 03 77 05 — Pilot project — Funding for victims of torture

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	348 949	p.m.	1 000 000	2 000 000,00	930 568,11

Item 18 03 77 06 — Preparatory action — Enable the resettlement of refugees during emergency situations

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	436 187	p.m.	500 000	0,—	990 609,59

Item 18 03 77 07 — Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	218 093	p.m.	500 000	1 000 000,00	575 391,97

Item 18 03 77 08 — Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	500 000,00	0,—

Item 18 03 77 09 — Preparatory action — Funding for the rehabilitation of victims of torture

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	250 000	3 000 000	1 500 000		

Item 18 03 77 10 — Pilot project — Completion of Funding for victims of torture

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## TITLE 19 — FOREIGN POLICY INSTRUMENTS

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area		22 966 858	22 966 858	24 058 515	24 058 515	30 132 567,08	30 132 567,08
19 02	Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness	4	247 566 000	177 697 519	226 831 560	202 725 237	240 600 475,20	167 215 268,40
19 03	Common Foreign and Security Policy (CFSP)	4	320 516 000	267 656 623	314 119 000	234 475 000	352 932 973,54	312 216 967,31
19 04	Election observation missions (EU EOMs)	4	41 267 086	30 162 748	40 370 869	22 125 916	38 265 705,98	26 036 039,18
19 05	Cooperation with third countries under the Partnership Instrument (PI)	4	114 428 000	67 121 090	115 351 506	21 363 663	23 384 771,17	18 946 704,29
19 06	Information outreach on the Union's external relations	4	12 500 000	12 236 901	12 000 000	12 786 124	12 177 492,94	11 482 882,31
	<b>Title 19 — Total</b>		<b>759 243 944</b>	<b>577 841 739</b>	<b>732 731 450</b>	<b>517 534 455</b>	<b>697 493 985,91</b>	<b>566 030 428,57</b>

## CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘FOREIGN POLICY INSTRUMENTS’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
19 01	Administrative expenditure of the ‘Foreign policy instruments’ policy area					
<b>19 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area</b>					
19 01 01 01	Expenditure related to officials and temporary staff in the ‘Service for Foreign Policy Instruments’	5.2	8 146 703	7 892 547	7 238 031,08	88,85 %
19 01 01 02	Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area in Union delegations	5.2	p.m.	p.m.	6 593 279,23	
	<i>Article 19 01 01 — Subtotal</i>		8 146 703	7 892 547	13 831 310,31	169,78 %
<b>19 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Foreign policy instruments’ policy area</b>					
19 01 02 01	External personnel of the ‘Service for Foreign Policy Instruments’	5.2	1 944 250	1 907 807	1 814 451,23	93,32 %
19 01 02 02	External personnel of the ‘Foreign policy instruments’ policy area in Union delegations	5.2	235 701	288 968	873 184,00	370,46 %
19 01 02 11	Other management expenditure of the ‘Service for Foreign Policy Instruments’	5.2	525 211	521 990	498 723,00	94,96 %
19 01 02 12	Other management expenditure of the ‘Foreign policy instruments’ policy area in Union delegations	5.2	27 779	35 572	434 490,08	1564,10 %
	<i>Article 19 01 02 — Subtotal</i>		2 732 941	2 754 337	3 620 848,31	132,49 %
<b>19 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Foreign policy instruments’ policy area</b>					
19 01 03 01	Expenditure related to information and communication technology equipment and services of the ‘Service for Foreign Policy Instruments’	5.2	517 202	510 964	543 919,46	105,17 %
19 01 03 02	Buildings and related expenditure of the ‘Foreign policy instruments’ policy area in Union delegations	5.2	130 108	311 331	3 609 319,00	2774,09 %
	<i>Article 19 01 03 — Subtotal</i>		647 310	822 295	4 153 238,46	641,62 %
<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	6 480 177	7 000 000	7 010 432,31	108,18 %
19 01 04 02	Support expenditure for the Common Foreign and Security Policy (CFSP)	4	250 000	350 000	443 762,00	177,50 %
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	4	586 727	700 000	521 622,69	88,90 %
19 01 04 04	Support expenditure for the Partnership Instrument	4	3 960 000	4 265 336	37 353,00	0,94 %
	<i>Article 19 01 04 — Subtotal</i>		11 276 904	12 315 336	8 013 170,00	71,06 %
<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	163 000	274 000	514 000,00	315,34 %
	<i>Article 19 01 06 — Subtotal</i>		163 000	274 000	514 000,00	315,34 %
	<b>Chapter 19 01 — Total</b>		<b>22 966 858</b>	<b>24 058 515</b>	<b>30 132 567,08</b>	<b>131,20 %</b>

**Article 19 01 01 — Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area**

Item 19 01 01 01 — Expenditure related to officials and temporary staff in the ‘Service for Foreign Policy Instruments’

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
8 146 703	7 892 547	7 238 031,08

Item 19 01 01 02 — Expenditure related to officials and temporary staff in the ‘Foreign policy instruments’ policy area in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	6 593 279,23

**Article 19 01 02 — External personnel and other management expenditure in support of the ‘Foreign policy instruments’ policy area**

Item 19 01 02 01 — External personnel of the ‘Service for Foreign Policy Instruments’

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 944 250	1 907 807	1 814 451,23

Item 19 01 02 02 — External personnel of the ‘Foreign policy instruments’ policy area in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
235 701	288 968	873 184,00

Item 19 01 02 11 — Other management expenditure of the ‘Service for Foreign Policy Instruments’

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
525 211	521 990	498 723,00

Item 19 01 02 12 — Other management expenditure of the ‘Foreign policy instruments’ policy area in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
27 779	35 572	434 490,08

**Article 19 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Foreign policy instruments’ policy area**

Item 19 01 03 01 — Expenditure related to information and communication technology equipment and services of the ‘Service for Foreign Policy Instruments’

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
517 202	510 964	543 919,46

Item 19 01 03 02 — Buildings and related expenditure of the ‘Foreign policy instruments’ policy area in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
130 108	311 331	3 609 319,00

**Article 19 01 04 — Support expenditure for operations and programmes in the ‘Foreign policy instruments’ policy area**

Item 19 01 04 01 — Support expenditure for Instrument contributing to Stability and Peace

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
6 480 177	7 000 000	7 010 432,31

Item 19 01 04 02 — Support expenditure for the Common Foreign and Security Policy (CFSP)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
250 000	350 000	443 762,00

Item 19 01 04 03 — Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
586 727	700 000	521 622,69

Item 19 01 04 04 — Support expenditure for the Partnership Instrument

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 960 000	4 265 336	37 353,00

**Article 19 01 06 — Executive agencies**

Item 19 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument

Figures

Budget 2015	Appropriations 2014	Outturn 2013
163 000	274 000	514 000,00

**CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 02	Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness								
19 02 01	<b>Response to crisis and emerging crisis</b>	4	222 566 000	96 457 427	204 337 467	69 058 582			
19 02 02	<b>Support to conflict prevention, peace-building and crisis preparedness</b>	4	25 000 000	8 735 494	22 494 093	2 565 739			
19 02 51	<b>Completion of actions in the field of crisis response and preparedness (2007 to 2013)</b>	4	p.m.	72 504 598	p.m.	130 875 916	240 600 475,20	166 809 802,87	230,07 %
19 02 77	<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.	225 000	0,—	405 465,53	
	<i>Article 19 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	225 000	0,—	405 465,53	
	<b>Chapter 19 02 — Total</b>		<b>247 566 000</b>	<b>177 697 519</b>	<b>226 831 560</b>	<b>202 725 237</b>	<b>240 600 475,20</b>	<b>167 215 268,40</b>	<b>94,10 %</b>

**Article 19 02 01 — Response to crisis and emerging crisis**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
222 566 000	96 457 427	204 337 467	69 058 582	

**Article 19 02 02 — Support to conflict prevention, peace-building and crisis preparedness**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
25 000 000	8 735 494	22 494 093	2 565 739	

## Article 19 02 51 — Completion of actions in the field of crisis response and preparedness (2007 to 2013)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	72 504 598	p.m.	130 875 916	240 600 475,20	166 809 802,87

## Article 19 02 77 — Pilot projects and preparatory actions

Item 19 02 77 01 — Pilot project — Programme for NGO-led peace building activities

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	225 000	0,—	405 465,53

## CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 03	Common Foreign and Security Policy (CFSP)								
<b>19 03 01</b>	<b>Support to preservation of stability through Common Foreign and Security Policy (CFSP) missions and European Union Special Representatives</b>								
19 03 01 01	Monitoring mission in Georgia	4	23 000 000	19 225 061	23 000 000	15 000 000	26 650 000,00	22 629 444,00	117,71 %
19 03 01 02	EULEX Kosovo	4	85 000 000	85 638 907	100 000 000	72 750 000	110 000 000,00	94 440 660,00	110,28 %
19 03 01 03	EUPOL Afghanistan	4	65 000 000	61 170 648	40 500 000	30 000 000	77 800 000,00	58 419 180,76	95,50 %
19 03 01 04	Other crisis management measures and operations	4	85 250 000	66 370 152	65 619 000	75 750 000	89 133 066,95	99 524 813,36	149,95 %
19 03 01 05	Emergency measures	4	20 000 000	1 747 732	35 000 000	9 100 000	0,—	0,—	
19 03 01 06	Preparatory and follow-up measures	4	5 266 000	275 268	7 000 000	2 625 000	2 156 114,59	2 376 780,20	863,44 %
19 03 01 07	European Union Special Representatives	4	20 000 000	9 153 836	25 000 000	15 750 000	23 473 500,00	20 145 375,22	220,08 %
	<i>Article 19 03 01 — Subtotal</i>		303 516 000	243 581 604	296 119 000	220 975 000	329 212 681,54	297 536 253,54	122,15 %
<b>19 03 02</b>	<b>Support to non-proliferation and disarmament</b>	4	17 000 000	24 075 019	18 000 000	13 500 000	23 720 292,00	14 680 713,77	60,98 %
	<b>Chapter 19 03 — Total</b>		<b>320 516 000</b>	<b>267 656 623</b>	<b>314 119 000</b>	<b>234 475 000</b>	<b>352 932 973,54</b>	<b>312 216 967,31</b>	<b>116,65 %</b>

**Article 19 03 01 — Support to preservation of stability through Common Foreign and Security Policy (CFSP) missions and European Union Special Representatives**

Item 19 03 01 01 — Monitoring mission in Georgia

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 000 000	19 225 061	23 000 000	15 000 000	26 650 000,00	22 629 444,00

Item 19 03 01 02 — EULEX Kosovo

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 000 000	85 638 907	100 000 000	72 750 000	110 000 000,00	94 440 660,00

Item 19 03 01 03 — EUPOL Afghanistan

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 000 000	61 170 648	40 500 000	30 000 000	77 800 000,00	58 419 180,76

Item 19 03 01 04 — Other crisis management measures and operations

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
85 250 000	66 370 152	65 619 000	75 750 000	89 133 066,95	99 524 813,36

Item 19 03 01 05 — Emergency measures

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	1 747 732	35 000 000	9 100 000	0,—	0,—

Item 19 03 01 06 — Preparatory and follow-up measures

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 266 000	275 268	7 000 000	2 625 000	2 156 114,59	2 376 780,20

Item 19 03 01 07 — European Union Special Representatives

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	9 153 836	25 000 000	15 750 000	23 473 500,00	20 145 375,22

**Article 19 03 02 — Support to non-proliferation and disarmament**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	24 075 019	18 000 000	13 500 000	23 720 292,00	14 680 713,77

**CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMs)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	41 267 086	27 698 700	40 370 869	8 525 916			
<b>19 04 51</b>	<b>Completion of actions in the field of election observation missions (prior to 2014)</b>	4	p.m.	2 464 048	p.m.	13 600 000	38 265 705,98	26 036 039,18	1056,64 %
	<b>Chapter 19 04 — Total</b>		<b>41 267 086</b>	<b>30 162 748</b>	<b>40 370 869</b>	<b>22 125 916</b>	<b>38 265 705,98</b>	<b>26 036 039,18</b>	<b>86,32 %</b>

**Article 19 04 01 — Improving the reliability of electoral processes, in particular by means of election observation missions**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
41 267 086	27 698 700	40 370 869	8 525 916		

**Article 19 04 51 — Completion of actions in the field of election observation missions (prior to 2014)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 464 048	p.m.	13 600 000	38 265 705,98	26 036 039,18

## CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 05	Cooperation with third countries under the Partnership Instrument (PI)								
<b>19 05 01</b>	<b>Cooperation with third countries to advance and promote Union and mutual interests</b>	4	102 720 000	41 392 773	106 108 730	3 764 708			
<b>19 05 20</b>	<b>Erasmus+ — Contribution from the Partnership Instrument</b>	4	11 708 000	9 210 362	8 242 776	524 166			
<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.	16 517 955	p.m.	16 574 789	23 384 771,17	18 946 704,29	114,70 %
<b>19 05 77</b>	<b>Pilot projects and preparatory actions</b>								
19 05 77 01	Pilot project — Transatlantic methods for handling global challenges	4	—	—	—	—	0,—	0,—	
19 05 77 02	Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension	4	p.m.	p.m.	1 000 000	500 000			
	<i>Article 19 05 77 — Subtotal</i>		p.m.	p.m.	1 000 000	500 000	0,—	0,—	
	<b>Chapter 19 05 — Total</b>		<b>114 428 000</b>	<b>67 121 090</b>	<b>115 351 506</b>	<b>21 363 663</b>	<b>23 384 771,17</b>	<b>18 946 704,29</b>	<b>28,23 %</b>

### Article 19 05 01 — Cooperation with third countries to advance and promote Union and mutual interests

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
102 720 000	41 392 773	106 108 730	3 764 708		

### Article 19 05 20 — Erasmus+ — Contribution from the Partnership Instrument

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 708 000	9 210 362	8 242 776	524 166		

### Article 19 05 51 — Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	16 517 955	p.m.	16 574 789	23 384 771,17	18 946 704,29

## Article 19 05 77 — Pilot projects and preparatory actions

Item 19 05 77 01 — Pilot project — Transatlantic methods for handling global challenges

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Item 19 05 77 02 — Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 000 000	500 000		

## CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	12 236 901	12 000 000	12 786 124	12 177 492,94	11 482 882,31	93,84 %
	<b>Chapter 19 06 — Total</b>		<b>12 500 000</b>	<b>12 236 901</b>	<b>12 000 000</b>	<b>12 786 124</b>	<b>12 177 492,94</b>	<b>11 482 882,31</b>	<b>93,84 %</b>

## Article 19 06 01 — Information outreach on the Union's external relations

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 500 000	12 236 901	12 000 000	12 786 124	12 177 492,94	11 482 882,31

## TITLE 20 — TRADE

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	Administrative expenditure of the 'Trade' policy area	5	99 317 115	99 317 115	105 606 618	105 606 618	93 391 988,49	93 391 988,49
20 02	Trade policy	4	15 802 000	24 473 802	15 493 000	11 970 683	14 140 687,13	10 630 956,51
	<b>Title 20 — Total</b>		<b>115 119 115</b>	<b>123 790 917</b>	<b>121 099 618</b>	<b>117 577 301</b>	<b>107 532 675,62</b>	<b>104 022 945,00</b>

## CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘TRADE’ POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
20 01	Administrative expenditure of the ‘Trade’ policy area					
<b>20 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Trade’ policy area</b>					
20 01 01 01	Expenditure related to officials and temporary staff of the Directorate-General for Trade	5.2	48 467 723	47 555 097	48 003 261,90	99,04 %
20 01 01 02	Expenditure related to officials and temporary staff of Union delegations	5.2	22 159 178	21 719 988	13 186 556,51	59,51 %
	<i>Article 20 01 01 — Subtotal</i>		70 626 901	69 275 085	61 189 818,41	86,64 %
<b>20 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Trade’ policy area</b>					
20 01 02 01	External personnel of the Directorate-General for Trade	5.2	2 910 438	3 056 479	3 185 754,71	109,46 %
20 01 02 02	External personnel of the Directorate-General for Trade in Union delegations	5.2	7 895 969	7 744 350	6 493 097,00	82,23 %
20 01 02 11	Other management expenditure of the Directorate-General for Trade	5.2	4 307 259	4 274 217	4 615 880,93	107,17 %
20 01 02 12	Other management expenditure of the Directorate-General for Trade in Union delegations	5.2	1 847 360	1 864 021	1 536 822,67	83,19 %
	<i>Article 20 01 02 — Subtotal</i>		16 961 026	16 939 067	15 831 555,31	93,34 %
<b>20 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Trade’ policy area</b>					
20 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Trade	5.2	3 077 024	3 078 721	3 604 319,77	117,14 %
20 01 03 02	Buildings and related expenditure of the Directorate-General for Trade in Union delegations	5.2	8 652 164	16 313 745	12 766 295,00	147,55 %
	<i>Article 20 01 03 — Subtotal</i>		11 729 188	19 392 466	16 370 614,77	139,57 %
	<b>Chapter 20 01 — Total</b>		<b>99 317 115</b>	<b>105 606 618</b>	<b>93 391 988,49</b>	<b>94,03 %</b>

### *Article 20 01 01 — Expenditure related to officials and temporary staff in the ‘Trade’ policy area*

Item 20 01 01 01 — Expenditure related to officials and temporary staff of the Directorate-General for Trade

### Figures

Budget 2015	Appropriations 2014	Outturn 2013
48 467 723	47 555 097	48 003 261,90

Item 20 01 01 02 — Expenditure related to officials and temporary staff of Union delegations

### Figures

Budget 2015	Appropriations 2014	Outturn 2013
22 159 178	21 719 988	13 186 556,51

**Article 20 01 02 — External personnel and other management expenditure in support of the ‘Trade’ policy area**

Item 20 01 02 01 — External personnel of the Directorate-General for Trade

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 910 438	3 056 479	3 185 754,71

Item 20 01 02 02 — External personnel of the Directorate-General for Trade in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 895 969	7 744 350	6 493 097,00

Item 20 01 02 11 — Other management expenditure of the Directorate-General for Trade

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 307 259	4 274 217	4 615 880,93

Item 20 01 02 12 — Other management expenditure of the Directorate-General for Trade in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 847 360	1 864 021	1 536 822,67

**Article 20 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Trade’ policy area**

Item 20 01 03 01 — Expenditure related to information and communication technology equipment and services of the Directorate-General for Trade

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 077 024	3 078 721	3 604 319,77

Item 20 01 03 02 — Buildings and related expenditure of the Directorate-General for Trade in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
8 652 164	16 313 745	12 766 295,00

## CHAPTER 20 02 — TRADE POLICY

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
20 02	Trade policy								
20 02 01	<i>External trade relations, including access to the markets of third countries</i>	4	11 000 000	15 173 757	10 993 000	7 951 246	9 640 687,13	6 740 360,98	44,42 %
20 02 03	<i>Aid for trade — Multilateral initiatives</i>	4	4 802 000	9 300 045	4 500 000	4 019 437	4 500 000,00	3 890 595,53	41,83 %
	<b>Chapter 20 02 — Total</b>		<b>15 802 000</b>	<b>24 473 802</b>	<b>15 493 000</b>	<b>11 970 683</b>	<b>14 140 687,13</b>	<b>10 630 956,51</b>	<b>43,44 %</b>

### Article 20 02 01 — External trade relations, including access to the markets of third countries

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 000 000	15 173 757	10 993 000	7 951 246	9 640 687,13	6 740 360,98

### Article 20 02 03 — Aid for trade — Multilateral initiatives

#### Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 802 000	9 300 045	4 500 000	4 019 437	4 500 000,00	3 890 595,53

## TITLE 21 — DEVELOPMENT AND COOPERATION

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	Administrative expenditure of the 'Development and cooperation' policy area		335 602 644	335 602 644	385 376 276	385 376 276	486 861 124,48	486 861 124,48
21 02	Development Cooperation Instrument (DCI)	4	2 378 571 901	2 077 785 314	2 260 039 588	1 719 188 193	2 577 039 043,79	1 903 060 186,91
21 03	European Neighbourhood Instrument (ENI)		1 988 403 376	1 582 277 534	2 132 480 712	1 641 280 950	2 556 013 548,29	1 422 499 119,97
21 04	European Instrument for Democracy and Human Rights	4	130 166 185	113 853 650	132 782 020	90 115 739	129 367 272,00	110 358 344,61
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats	4	64 000 000	47 852 049	82 255 223	49 337 395	74 600 000,00	44 653 699,12
21 06	Instrument for Nuclear Safety Cooperation (INSC)	4	59 740 640	58 767 211	29 346 872	54 564 789	52 476 000,00	51 913 325,93
21 07	The European Union-Greenland partnership	4	30 698 715	33 637 321	24 569 471	18 924 882	28 717 140,00	26 353 231,00
21 08	Development and cooperation worldwide	4	35 638 000	34 887 896	36 988 018	22 815 000	36 926 662,59	26 741 143,52
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) Programme	4	—	23 058 234	—	13 224 201	47 250 000,00	11 942 902,54
	<b>Title 21 — Total</b>		<b>5 022 821 461</b>	<b>4 307 721 853</b>	<b>5 083 838 180</b>	<b>3 994 827 425</b>	<b>5 989 250 791,15</b>	<b>4 084 383 078,08</b>

## CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘DEVELOPMENT AND COOPERATION’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
21 01	Administrative expenditure of the ‘Development and cooperation’ policy area					
<b>21 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Development and cooperation’ policy area</b>					
21 01 01 01	Expenditure related to officials and temporary staff in the Directorate-General for Development and Cooperation — EuropeAid	5.2	76 620 251	72 531 514	75 073 704,83	97,98 %
21 01 01 02	Expenditure related to officials and temporary staff of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5.2	82 089 685	84 843 704	85 712 621,03	104,41 %
	<i>Article 21 01 01 — Subtotal</i>		158 709 936	157 375 218	160 786 325,86	101,31 %
<b>21 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Development and cooperation’ policy area</b>					
21 01 02 01	External personnel of the Directorate-General for Development and Cooperation — EuropeAid	5.2	2 900 417	2 855 858	4 813 333,04	165,95 %
21 01 02 02	External personnel of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5.2	1 767 753	1 676 016	1 789 793,00	101,25 %
21 01 02 11	Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid	5.2	5 760 617	5 886 585	6 063 290,69	105,25 %
21 01 02 12	Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5.2	3 604 438	3 763 616	4 264 434,32	118,31 %
	<i>Article 21 01 02 — Subtotal</i>		14 033 225	14 182 075	16 930 851,05	120,65 %
<b>21 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Development and cooperation’ policy area</b>					
21 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Development and Cooperation — EuropeAid	5.2	4 864 316	4 695 695	5 640 323,57	115,95 %
21 01 03 02	Buildings and related expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations	5.2	16 881 477	32 938 822	35 424 800,00	209,84 %
	<i>Article 21 01 03 — Subtotal</i>		21 745 793	37 634 517	41 065 123,57	188,84 %
<b>21 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Development and cooperation’ policy area</b>					
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	77 916 396	97 496 612	106 051 524,46	136,11 %
21 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	44 638 005	59 351 299	54 822 475,00	122,82 %
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	9 805 929	10 390 810	10 388 736,81	105,94 %
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 100 000	2 087 745	1 930 693,69	91,94 %
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 418 360	1 200 000	1 438 348,00	101,41 %
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	244 000	249 000	275 000,00	112,70 %
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	87 861 046,04	
	<i>Article 21 01 04 — Subtotal</i>		136 122 690	170 775 466	262 767 824,00	193,04 %
<b>21 01 06</b>	<b>Executive agencies</b>					
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCI)	4	2 035 000	2 296 000	1 544 000,00	75,87 %

21 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	2 956 000	3 113 000	3 767 000,00	127,44 %
	<i>Article 21 01 06 — Subtotal</i>		4 991 000	5 409 000	5 311 000,00	106,41 %
	<b>Chapter 21 01 — Total</b>		<b>335 602 644</b>	<b>385 376 276</b>	<b>486 861 124,48</b>	<b>145,07 %</b>

***Article 21 01 01 — Expenditure related to officials and temporary staff in the ‘Development and cooperation’ policy area***

Item 21 01 01 01 — Expenditure related to officials and temporary staff in the Directorate-General for Development and Cooperation — EuropeAid

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
76 620 251	72 531 514	75 073 704,83

Item 21 01 01 02 — Expenditure related to officials and temporary staff of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
82 089 685	84 843 704	85 712 621,03

***Article 21 01 02 — External personnel and other management expenditure in support of the ‘Development and cooperation’ policy area***

Item 21 01 02 01 — External personnel of the Directorate-General for Development and Cooperation — EuropeAid

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 900 417	2 855 858	4 813 333,04

Item 21 01 02 02 — External personnel of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 767 753	1 676 016	1 789 793,00

Item 21 01 02 11 — Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
5 760 617	5 886 585	6 063 290,69

Item 21 01 02 12 — Other management expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 604 438	3 763 616	4 264 434,32

**Article 21 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Development and cooperation’ policy area**

Item 21 01 03 01 — Expenditure related to information and communication technology equipment and services of the Directorate-General for Development and Cooperation — EuropeAid

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 864 316	4 695 695	5 640 323,57

Item 21 01 03 02 — Buildings and related expenditure of the Directorate-General for Development and Cooperation — EuropeAid in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
16 881 477	32 938 822	35 424 800,00

**Article 21 01 04 — Support expenditure for operations and programmes in the ‘Development and cooperation’ policy area**

Item 21 01 04 01 — Support expenditure for the Development Cooperation Instrument (DCI)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
77 916 396	97 496 612	106 051 524,46

Item 21 01 04 02 — Support expenditure for the European Neighbourhood Instrument (ENI)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
44 638 005	59 351 299	54 822 475,00

Item 21 01 04 03 — Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
9 805 929	10 390 810	10 388 736,81

Item 21 01 04 04 — Support expenditure for the Instrument contributing to Stability and Peace (IcSP)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 100 000	2 087 745	1 930 693,69

Item 21 01 04 05 — Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 418 360	1 200 000	1 438 348,00

Item 21 01 04 06 — Support expenditure for the European Union-Greenland partnership

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
244 000	249 000	275 000,00

Item 21 01 04 07 — Support expenditure for the European Development Fund (EDF)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	87 861 046,04

***Article 21 01 06 — Executive agencies***

Item 21 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCI)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 035 000	2 296 000	1 544 000,00

Item 21 01 06 02 — Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 956 000	3 113 000	3 767 000,00



21 02 77 01	Preparatory action — Cooperation with middle income group countries in Latin America	4	p.m.	626 849	—	375 000	0,—	484 641,30	77,31 %	
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	1 198 112	—	952 768	0,—	920 000,00	76,79 %	
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	486 748	—	815 562	0,—	1 363 622,86	280,15 %	
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	48 910	—	515 825	0,—	573 424,63	1172,41 %	
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	29 170	—	281 080	0,—	337 385,48	1156,62 %	
21 02 77 06	Pilot project — Finance for agricultural production	4	p.m.	p.m.	—	75 000	0,—	507 932,30		
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	p.m.	—	375 000	0,—	0,—		
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	671 576	—	1 200 000	0,—	150 000,00	22,34 %	
21 02 77 09	Pilot project — Qualitative and quantitative monitoring of health and education expenditure	4	p.m.	p.m.	—	—	0,—	9 831,20		
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	671 576	—	375 000	0,—	0,—		
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	503 683	—	300 000	0,—	88 597,00	17,59 %	
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.	—	358 452	0,—	556 731,95		
21 02 77 13	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	755 524	2 000 000	1 200 000	3 500 000,00	819 971,00	108,53 %	
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	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.	293 815	1 250 000	775 000	0,—	0,—		
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	1 500 000	1 421 576	2 000 000	1 000 000				
21 02 77 17	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries	4	p.m.	251 841	750 000	375 000				
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia	4	1 500 000	750 000	1 500 000	750 000				
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	1 500 000	1 421 576	3 000 000	1 500 000				
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	2 200 000	1 855 524	2 200 000	1 100 000				
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.	251 841	1 000 000	500 000				
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	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	790 000	395 000						
	<i>Article 21 02 77 — Subtotal</i>			8 990 000	12 383 321	13 700 000	12 823 687	3 500 000,00	5 812 137,72	46,94 %
	<b>Chapter 21 02 — Total</b>			<b>2 378 571 901</b>	<b>2 077 785 314</b>	<b>2 260 039 588</b>	<b>1 719 188 193</b>	<b>2 577 039 043,79</b>	<b>1 903 060 186,91</b>	<b>91,59 %</b>

### ***Article 21 02 01 — Cooperation with Latin America***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
294 342 737	80 330 136	259 304 272	7 079 077	

### ***Article 21 02 02 — Cooperation with Asia***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
633 098 094	136 220 080	537 057 123	16 695 125	

### ***Article 21 02 03 — Cooperation with Central Asia***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
124 955 010	19 364 164	71 570 570	3 535 685	

### ***Article 21 02 04 — Cooperation with Middle East***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
66 711 154	12 933 170	51 182 356	3 348 633	

### ***Article 21 02 05 — Cooperation with Afghanistan***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
199 417 199	48 762 723	203 496 806	5 565 042	

### ***Article 21 02 06 — Cooperation with South Africa***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
26 721 430	4 431 255	25 978 230	147 040	

**Article 21 02 07 — Global public goods and challenges and poverty reduction, sustainable development and democracy**

Item 21 02 07 01 — Environment and climate change

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
176 041 720	29 076 017	163 093 980	18 607 187	

Item 21 02 07 02 — Sustainable energy

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
67 875 236	21 043 003	82 851 742	9 379 233	

Item 21 02 07 03 — Human development

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
150 920 558	79 020 406	163 093 980	18 607 187	

Item 21 02 07 04 — Food and nutrition security and sustainable agriculture

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
167 239 336	53 786 265	197 017 527	29 750 638	

Item 21 02 07 05 — Migration and asylum

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
41 605 380	10 128 583	46 318 690	5 294 728	

**Article 21 02 08 — Financing initiatives in the area of development by or for civil society organisations and local authorities**

Item 21 02 08 01 — Civil society in development

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
180 143 207	46 364 459	212 398 533	2 994 291		

Item 21 02 08 02 — Local authorities in development

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
45 035 802	7 945 698	36 366 417	184 362		

**Article 21 02 09 — Pan-Africa programme to support the joint Africa-European Union Strategy**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
101 404 040	53 698 949	97 577 288	31 380 011		

**Article 21 02 20 — Erasmus+ — Contribution from the development cooperation instrument (DCI)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
90 038 998	47 908 017	93 900 074	3 283 687		

**Article 21 02 30 — Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
332 000	298 370	332 000	332 000	325 207,00	325 207,00

**Article 21 02 40 — Commodities agreements**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 700 000	3 325 217	4 800 000	3 585 916	3 843 585,33	3 550 967,99

## **Article 21 02 51 — Completion of actions in the area of development cooperation (prior to 2014)**

### Item 21 02 51 01 — Cooperation with third countries in the areas of migration and asylum

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	35 415 225	—	22 900 000	60 846 430,00	39 109 911,17

### Item 21 02 51 02 — Cooperation with developing countries in Latin America

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	205 062 655	—	249 200 000	381 555 875,38	294 379 625,82

### Item 21 02 51 03 — Cooperation with developing countries in Asia, *including Central Asia and the Middle East*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	502 119 834	—	573 564 664	876 170 248,37	611 522 411,05

### Item 21 02 51 04 — Food security

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	140 324 836	—	124 800 000	261 492 155,82	202 240 138,71

### Item 21 02 51 05 — Non-State actors in development

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	138 405 898	—	169 700 000	246 351 914,59	212 429 943,48

### Item 21 02 51 06 — Environment and sustainable management of natural resources, including energy

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	84 183 056	—	99 422 000	217 348 357,99	133 397 957,44

Item 21 02 51 07 — Human and social development

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	65 148 307	—	61 308 000	194 554 050,00	106 376 555,32

Item 21 02 51 08 — Geographical cooperation with Africa, Caribbean and Pacific States

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	240 105 670	—	245 700 000	331 051 219,31	293 915 331,21

***Article 21 02 77 — Pilot projects and preparatory actions***

Item 21 02 77 01 — Preparatory action — Cooperation with middle income group countries in Latin America

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	626 849	—	375 000	0,—	484 641,30

Item 21 02 77 02 — Preparatory action — Business and scientific exchanges with India

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 198 112	—	952 768	0,—	920 000,00

Item 21 02 77 03 — Preparatory action — Business and scientific exchanges with China

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	486 748	—	815 562	0,—	1 363 622,86

Item 21 02 77 04 — Preparatory action — Cooperation with middle income group countries in Asia

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	48 910	—	515 825	0,—	573 424,63

Item 21 02 77 05 — Preparatory action — European Union-Asia — Integration of policy and practice

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	29 170	—	281 080	0,—	337 385,48

Item 21 02 77 06 — Pilot project — Finance for agricultural production

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	75 000	0,—	507 932,30

Item 21 02 77 07 — Preparatory action — Regional African CSO Network for Millennium Development Goal 5

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	375 000	0,—	0,—

Item 21 02 77 08 — Preparatory action — Water management in developing countries

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	671 576	—	1 200 000	0,—	150 000,00

Item 21 02 77 09 — Pilot project — Qualitative and quantitative monitoring of health and education expenditure

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	9 831,20

Item 21 02 77 10 — Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	671 576	—	375 000	0,—	0,—

Item 21 02 77 11 — Preparatory action — Research and development on poverty-related, tropical and neglected diseases

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	503 683	—	300 000	0,—	88 597,00

Item 21 02 77 12 — Pilot project — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	358 452	0,—	556 731,95

Item 21 02 77 13 — Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	755 524	2 000 000	1 200 000	3 500 000,00	819 971,00

Item 21 02 77 14 — Global Energy Efficiency and Renewable Energy Fund (GEEREF)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	0,—

Item 21 02 77 15 — Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	293 815	1 250 000	775 000	0,—	0,—

Item 21 02 77 16 — Pilot project — Strengthening veterinary services in developing countries

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 421 576	2 000 000	1 000 000		

Item 21 02 77 17 — Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	251 841	750 000	375 000	

Item 21 02 77 18 — Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 500 000	750 000	1 500 000	750 000	

Item 21 02 77 19 — Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 500 000	1 421 576	3 000 000	1 500 000	

Item 21 02 77 20 — Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
2 200 000	1 855 524	2 200 000	1 100 000	

Item 21 02 77 21 — Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	251 841	1 000 000	500 000	

Item 21 02 77 22 — Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
1 500 000	750 000			



21 03 77 01	Pilot project — Preventive and recovery actions for the Baltic seabed	4	p.m.	p.m.	—	p.m.	0,—	170 963,19	
21 03 77 02	Preparatory action — Minorities in Russia — Developing culture, media and civil society	4	p.m.	p.m.	—	p.m.	0,—	0,—	
21 03 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	335 789	—	855 000	0,—	89 250,00	26,58 %
21 03 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	310 604	—	315 000	0,—	587 579,79	189,17 %
21 03 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	1 150 076	2 740 012	1 370 006			
	<i>Article 21 03 77 — Subtotal</i>		p.m.	1 796 469	2 740 012	2 540 006	0,—	847 792,98	47,19 %
	<b>Chapter 21 03 — Total</b>			<b>1 988 403 376</b>	<b>1 582 277 534</b>	<b>2 132 480 712</b>	<b>1 641 280 950</b>	<b>2 556 013 548,29</b>	<b>1 422 499 119,97</b> <b>89,90 %</b>

### *Article 21 03 01 — Supporting cooperation with Mediterranean countries*

#### Item 21 03 01 01 — Mediterranean countries — Human rights and mobility

##### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
193 000 000	33 675 282	211 086 641	27 144 052	

#### Item 21 03 01 02 — Mediterranean countries — Poverty reduction and sustainable development

##### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
553 545 237	96 576 523	687 811 401	88 913 714	

#### Item 21 03 01 03 — Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

##### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
44 500 000	7 764 509	80 199 203	13 961 057	

#### Item 21 03 01 04 — Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)

##### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
286 500 000	218 104 163	300 000 000	200 000 000	

## ***Article 21 03 02 — Supporting cooperation with Eastern Partnership countries***

### Item 21 03 02 01 — Eastern Partnership — Human rights and mobility

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
207 296 000	36 205 291	247 066 602	233 628 498	

### Item 21 03 02 02 — Eastern Partnership — Poverty reduction and sustainable development

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
302 300 000	52 746 310	339 852 750	34 154 482	

### Item 21 03 02 03 — Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
8 000 000	1 395 866	12 966 060	916 204	

## ***Article 21 03 03 — Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***

### Item 21 03 03 01 — Cross-border cooperation (CBC) — Contribution from Heading 4

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
82 806 886	14 447 219	6 500 000	933 214	

### Item 21 03 03 02 — Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

### Item 21 03 03 03 — Support to other multi-country cooperation in the neighbourhood

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
219 801 253	43 044 996	163 771 093	49 853 695	

**Article 21 03 20 — Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
90 654 000	61 830 124	80 486 950	8 736 028		

**Article 21 03 51 — Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	965 917 684	—	912 500 000	2 479 781 131,40	1 347 827 195,49

**Article 21 03 52 — Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)***Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	48 773 098	—	68 000 000	76 232 416,89	73 824 131,50

**Article 21 03 77 — Pilot projects and preparatory actions**

Item 21 03 77 01 — Pilot project — Preventive and recovery actions for the Baltic seabed

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	170 963,19

Item 21 03 77 02 — Preparatory action — Minorities in Russia — Developing culture, media and civil society

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	0,—

Item 21 03 77 03 — Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	335 789	—	855 000	0,—	89 250,00

Item 21 03 77 04 — Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	310 604	—	315 000	0,—	587 579,79

Item 21 03 77 05 — Preparatory action — Asset recovery to Arab Spring countries

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 150 076	2 740 012	1 370 006		

## CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 04	European Instrument for Democracy and Human Rights								
<i>21 04 01</i>	<i>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</i>	4	130 166 185	35 737 439	132 782 020	3 815 739			
<i>21 04 51</i>	<i>Completion of the European Instrument for Democracy and Human Rights (prior to 2014)</i>	4	—	77 948 317	—	86 300 000	129 367 272,00	110 299 331,90	141,50 %
<i>21 04 77</i>	<i>Pilot projects and preparatory actions</i>								
21 04 77 01	Preparatory action — Establish a conflict-prevention network	4	p.m.	p.m.	—	—	0,—	0,—	
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	167 894	p.m.	p.m.	0,—	59 012,71	35,15 %
	<i>Article 21 04 77 — Subtotal</i>		p.m.	167 894	p.m.	p.m.	0,—	59 012,71	35,15 %
	<b>Chapter 21 04 — Total</b>		<b>130 166 185</b>	<b>113 853 650</b>	<b>132 782 020</b>	<b>90 115 739</b>	<b>129 367 272,00</b>	<b>110 358 344,61</b>	<b>96,93 %</b>

### *Article 21 04 01 — Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms*

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130 166 185	35 737 439	132 782 020	3 815 739		

**Article 21 04 51 — Completion of the European Instrument for Democracy and Human Rights (prior to 2014)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	77 948 317	—	86 300 000	129 367 272,00	110 299 331,90

**Article 21 04 77 — Pilot projects and preparatory actions**

Item 21 04 77 01 — Preparatory action — Establish a conflict-prevention network

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	—	0,—	0,—

Item 21 04 77 02 — Pilot project — Civil Society Forum EU-Russia

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	167 894	p.m.	p.m.	0,—	59 012,71

**CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (IcSP) — GLOBAL AND TRANS-REGIONAL AND EMERGING THREATS**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats								
21 05 01	<b>Global, trans-regional and emerging threats</b>	4	64 000 000	18 067 424	82 255 223	4 031 479			
21 05 51	<b>Completion of actions in the area of global threats to security (prior to 2014)</b>	4	—	29 700 678	—	44 810 916	74 600 000,00	44 326 263,14	149,24 %
21 05 77	<b>Pilot projects and preparatory actions</b>								
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.	83 947	—	495 000	0,—	290 318,75	345,84 %
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.	0,—	37 117,23	
	<i>Article 21 05 77 — Subtotal</i>		p.m.	83 947	p.m.	495 000	0,—	327 435,98	390,05 %
	<b>Chapter 21 05 — Total</b>		<b>64 000 000</b>	<b>47 852 049</b>	<b>82 255 223</b>	<b>49 337 395</b>	<b>74 600 000,00</b>	<b>44 653 699,12</b>	<b>93,32 %</b>

## Article 21 05 01 — Global, trans-regional and emerging threats

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 000 000	18 067 424	82 255 223	4 031 479		

## Article 21 05 51 — Completion of actions in the area of global threats to security (prior to 2014)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	29 700 678	—	44 810 916	74 600 000,00	44 326 263,14

## Article 21 05 77 — Pilot projects and preparatory actions

Item 21 05 77 01 — Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	83 947	—	495 000	0,—	290 318,75

Item 21 05 77 02 — Preparatory action — Emergency response to the financial and economic crisis in developing countries

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	37 117,23

## CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION (INSC)

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 06	Instrument for Nuclear Safety Cooperation (INSC)								
21 06 01	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries</i>	4	29 740 640	13 689 696	29 346 872	24 814 789			
21 06 02	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund</i>	4	30 000 000	29 511 172					

21 06 51	<i>Completion of former actions (prior to 2014)</i>	4	—	15 566 343	—	29 750 000	52 476 000,00	51 913 325,93	333,50 %
			<b>Chapter 21 06 — Total</b>	<b>59 740 640</b>	<b>58 767 211</b>	<b>29 346 872</b>	<b>54 564 789</b>	<b>52 476 000,00</b>	<b>51 913 325,93</b>

**Article 21 06 01 — Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
29 740 640	13 689 696	29 346 872	24 814 789	

**Article 21 06 02 — Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
30 000 000	29 511 172			

**Article 21 06 51 — Completion of former actions (prior to 2014)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	15 566 343	—	29 750 000	52 476 000,00	51 913 325,93

**CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 07	The European Union-Greenland partnership								
21 07 01	<i>Cooperation with Greenland</i>	4	30 698 715	33 637 321	24 569 471	11 699 882			
21 07 51	<i>Completion of former actions (prior to 2014)</i>	4	—	p.m.	—	7 225 000	28 717 140,00	26 353 231,00	
	<b>Chapter 21 07 — Total</b>		<b>30 698 715</b>	<b>33 637 321</b>	<b>24 569 471</b>	<b>18 924 882</b>	<b>28 717 140,00</b>	<b>26 353 231,00</b>	<b>78,35 %</b>

**Article 21 07 01 — Cooperation with Greenland**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
30 698 715	33 637 321	24 569 471	11 699 882	



21 09 51 01	Asia	4	—	13 540 855	—	8 614 743	28 850 000,00	7 277 985,67	53,75 %
21 09 51 02	Latin America	4	—	8 804 880	—	3 172 958	16 000 000,00	3 500 918,87	39,76 %
21 09 51 03	Africa	4	—	712 499	—	1 436 500	2 400 000,00	1 163 998,00	163,37 %
	<i>Article 21 09 51 — Subtotal</i>		—	23 058 234	—	13 224 201	47 250 000,00	11 942 902,54	51,79 %
	<b>Chapter 21 09 — Total</b>		—	<b>23 058 234</b>	—	<b>13 224 201</b>	<b>47 250 000,00</b>	<b>11 942 902,54</b>	<b>51,79 %</b>

### *Article 21 09 51 — Completion of former actions (prior to 2014)*

#### Item 21 09 51 01 — Asia

##### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	13 540 855	—	8 614 743	28 850 000,00	7 277 985,67

#### Item 21 09 51 02 — Latin America

##### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	8 804 880	—	3 172 958	16 000 000,00	3 500 918,87

#### Item 21 09 51 03 — Africa

##### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	712 499	—	1 436 500	2 400 000,00	1 163 998,00

## **TITLE 22 — ENLARGEMENT**

##### *Figures*

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	Administrative expenditure of the 'Enlargement' policy area		79 195 248	79 195 248	91 089 359	91 089 359	90 085 368,66	90 085 368,66
22 02	Enlargement process and strategy	4	1 414 567 473	877 850 753	1 397 332 713	839 623 959	1 028 628 513,47	817 217 118,47
22 03	Aid Regulation	4	30 600 000	18 722 539	31 482 280	18 169 738	31 001 930,25	18 560 762,15
	<b>Title 22 — Total</b>		<b>1 524 362 721</b>	<b>975 768 540</b>	<b>1 519 904 352</b>	<b>948 883 056</b>	<b>1 149 715 812,38</b>	<b>925 863 249,28</b>

## CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘ENLARGEMENT’ POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
22 01	Administrative expenditure of the ‘Enlargement’ policy area					
<b>22 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Enlargement’ policy area</b>					
22 01 01 01	Expenditure related to officials and temporary staff of the Directorate-General for Enlargement	5.2	21 449 546	21 279 907	22 626 255,50	105,49 %
22 01 01 02	Expenditure related to officials and temporary staff of the Directorate-General for Enlargement in Union delegations	5.2	7 722 137	7 975 308	7 438 570,99	96,33 %
	<i>Article 22 01 01 — Subtotal</i>		29 171 683	29 255 215	30 064 826,49	103,06 %
<b>22 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Enlargement’ policy area</b>					
22 01 02 01	External personnel of the Directorate-General for Enlargement	5.2	1 818 129	1 792 195	2 164 484,64	119,05 %
22 01 02 02	External personnel of the Directorate-General for Enlargement in Union delegations	5.2	1 119 577	1 213 666	1 561 423,00	139,47 %
22 01 02 11	Other management expenditure of the Directorate-General for Enlargement	5.2	1 098 544	1 184 507	1 117 667,00	101,74 %
22 01 02 12	Other management expenditure of the Directorate-General for Enlargement in Union delegations	5.2	451 423	483 791	571 292,85	126,55 %
	<i>Article 22 01 02 — Subtotal</i>		4 487 673	4 674 159	5 414 867,49	120,66 %
<b>22 01 03</b>	<b>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Enlargement’ policy area</b>					
22 01 03 01	Expenditure related to information and communication technology equipment and services of the Directorate-General for Enlargement	5.2	1 361 747	1 377 663	1 700 759,16	124,90 %
22 01 03 02	Buildings and related expenditure of the Directorate-General for Enlargement in Union delegations	5.2	2 114 251	4 234 102	4 745 586,00	224,46 %
	<i>Article 22 01 03 — Subtotal</i>		3 475 998	5 611 765	6 446 345,16	185,45 %
<b>22 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Enlargement’ policy area</b>					
22 01 04 01	Support expenditure for Instrument for Pre-accession Assistance (IPA)	4	41 174 894	50 498 220	47 030 329,52	114,22 %
	<i>Article 22 01 04 — Subtotal</i>		41 174 894	50 498 220	47 030 329,52	114,22 %
<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	885 000	1 050 000	1 129 000,00	127,57 %
	<i>Article 22 01 06 — Subtotal</i>		885 000	1 050 000	1 129 000,00	127,57 %
	<b>Chapter 22 01 — Total</b>		<b>79 195 248</b>	<b>91 089 359</b>	<b>90 085 368,66</b>	<b>113,75 %</b>

### Article 22 01 01 — Expenditure related to officials and temporary staff in the ‘Enlargement’ policy area

Item 22 01 01 01 — Expenditure related to officials and temporary staff of the Directorate-General for Enlargement

Figures

Budget 2015	Appropriations 2014	Outturn 2013
21 449 546	21 279 907	22 626 255,50

Item 22 01 01 02 — Expenditure related to officials and temporary staff of the Directorate-General for Enlargement in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 722 137	7 975 308	7 438 570,99

**Article 22 01 02 — External personnel and other management expenditure in support of the ‘Enlargement’ policy area**

Item 22 01 02 01 — External personnel of the Directorate-General for Enlargement

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 818 129	1 792 195	2 164 484,64

Item 22 01 02 02 — External personnel of the Directorate-General for Enlargement in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 119 577	1 213 666	1 561 423,00

Item 22 01 02 11 — Other management expenditure of the Directorate-General for Enlargement

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 098 544	1 184 507	1 117 667,00

Item 22 01 02 12 — Other management expenditure of the Directorate-General for Enlargement in Union delegations

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
451 423	483 791	571 292,85

**Article 22 01 03 — Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the ‘Enlargement’ policy area**

Item 22 01 03 01 — Expenditure related to information and communication technology equipment and services of the Directorate-General for Enlargement

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 361 747	1 377 663	1 700 759,16

Item 22 01 03 02 — Buildings and related expenditure of the Directorate-General for Enlargement in Union delegations

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 114 251	4 234 102	4 745 586,00

**Article 22 01 04 — Support expenditure for operations and programmes in the ‘Enlargement’ policy area**

Item 22 01 04 01 — Support expenditure for Instrument for Pre-accession Assistance (IPA)

Figures

Budget 2015	Appropriations 2014	Outturn 2013
41 174 894	50 498 220	47 030 329,52

**Article 22 01 06 — Executive agencies**

Item 22 01 06 01 — Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance

Figures

Budget 2015	Appropriations 2014	Outturn 2013
885 000	1 050 000	1 129 000,00

**CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
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	203 000 000	44 582 508	249 800 347	16 274 124			
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	316 000 000	15 348 077	249 800 347	16 274 124			
	<i>Article 22 02 01 — Subtotal</i>		519 000 000	59 930 585	499 600 694	32 548 248			
<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.	6 000 000	420 000			
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	6 000 000	420 000			
	<i>Article 22 02 02 — Subtotal</i>		p.m.	p.m.	12 000 000	840 000			
<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	213 000 000	84 751 355	294 172 948	19 174 167			

22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	4	353 000 000	99 557 933	294 172 948	19 174 167			
	<i>Article 22 02 03 — Subtotal</i>		566 000 000	184 309 288	588 345 896	38 348 334			
<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	294 934 687	51 535 709	264 697 163	23 410 407			
22 02 04 02	Contribution to Erasmus+	4	31 115 000	21 780 981	29 243 936	4 036 318			
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	3 517 786	3 428 016	3 445 024	3 445 024			
	<i>Article 22 02 04 — Subtotal</i>		329 567 473	76 744 706	297 386 123	30 891 749			
<b>22 02 51</b>	<b>Completion of former pre-accession assistance (prior to 2014)</b>	4	p.m.	555 931 305	p.m.	735 141 998	1 028 628 513,47	814 583 702,24	146,53 %
<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.	763 960	0,—	1 782 271,26	
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	934 869	p.m.	1 089 670	0,—	851 144,97	91,04 %
	<i>Article 22 02 77 — Subtotal</i>		p.m.	934 869	p.m.	1 853 630	0,—	2 633 416,23	281,69 %
	<b>Chapter 22 02 — Total</b>		<b>1 414 567 473</b>	<b>877 850 753</b>	<b>1 397 332 713</b>	<b>839 623 959</b>	<b>1 028 628 513,47</b>	<b>817 217 118,47</b>	<b>93,09 %</b>

### **Article 22 02 01 — Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia**

Item 22 02 01 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
203 000 000	44 582 508	249 800 347	16 274 124	

Item 22 02 01 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
316 000 000	15 348 077	249 800 347	16 274 124	

### **Article 22 02 02 — Support to Iceland**

Item 22 02 02 01 — Support for political reforms and related progressive alignment with the Union *acquis*

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	6 000 000	420 000	

Item 22 02 02 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	6 000 000	420 000	

**Article 22 02 03 — Support to Turkey**

Item 22 02 03 01 — Support for political reforms and related progressive alignment with the Union *acquis*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
213 000 000	84 751 355	294 172 948	19 174 167	

Item 22 02 03 02 — Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
353 000 000	99 557 933	294 172 948	19 174 167	

**Article 22 02 04 — Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)**

Item 22 02 04 01 — Multi-country programmes, regional integration and territorial cooperation

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
294 934 687	51 535 709	264 697 163	23 410 407	

Item 22 02 04 02 — Contribution to Erasmus+

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
31 115 000	21 780 981	29 243 936	4 036 318	

Item 22 02 04 03 — Contribution to the Energy Community for South-East Europe

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 517 786	3 428 016	3 445 024	3 445 024		

**Article 22 02 51 — Completion of former pre-accession assistance (prior to 2014)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	555 931 305	p.m.	735 141 998	1 028 628 513,47	814 583 702,24

**Article 22 02 77 — Pilot projects and preparatory actions**

Item 22 02 77 01 — Pilot project — Preserving and restoring cultural heritage in conflict areas

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	763 960	0,—	1 782 271,26

Item 22 02 77 02 — Preparatory action — Preserving and restoring cultural heritage in conflict areas

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	934 869	p.m.	1 089 670	0,—	851 144,97

**CHAPTER 22 03 — AID REGULATION**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 03	Aid Regulation								
22 03 01	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	4	30 600 000	18 722 539	31 482 280	18 169 738	31 001 930,25	18 560 762,15	99,14 %
	<b>Chapter 22 03 — Total</b>		<b>30 600 000</b>	<b>18 722 539</b>	<b>31 482 280</b>	<b>18 169 738</b>	<b>31 001 930,25</b>	<b>18 560 762,15</b>	<b>99,14 %</b>

**Article 22 03 01 — Financial support for encouraging the economic development of the Turkish Cypriot community**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 600 000	18 722 539	31 482 280	18 169 738	31 001 930,25	18 560 762,15

**TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION**

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area		36 649 102	36 649 102	35 271 596	35 271 596	37 306 858,87	37 306 858,87
23 02	Humanitarian aid, food aid and disaster preparedness	4	919 742 000	909 742 000	911 276 000	1 032 824 709	1 275 934 982,62	1 196 109 257,40
23 03	The Union Civil Protection Mechanism		48 692 000	41 383 203	47 765 000	35 444 416	23 399 665,44	15 874 879,54
23 04	EU Aid Volunteers initiative	4	13 868 000	10 767 178	12 148 000	3 239 416	2 000 000,00	1 461 787,62
	<b>Title 23 — Total</b>		<b>1 018 951 102</b>	<b>998 541 483</b>	<b>1 006 460 596</b>	<b>1 106 780 137</b>	<b>1 338 641 506,93</b>	<b>1 250 752 783,43</b>

**CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area					
<b>23 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area</b>	5.2	21 552 668	20 580 568	21 070 977,14	97,77 %
<b>23 01 02</b>	<b>External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area</b>					
23 01 02 01	External personnel	5.2	2 038 987	2 006 811	2 763 480,07	135,53 %
23 01 02 11	Other management expenditure	5.2	1 692 154	1 822 829	1 997 531,93	118,05 %
	<i>Article 23 01 02 — Subtotal</i>		3 731 141	3 829 640	4 761 012,00	127,60 %
<b>23 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area</b>	5.2	1 368 293	1 332 388	1 580 996,02	115,55 %
<b>23 01 04</b>	<b>Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area</b>					
23 01 04 01	Support expenditure for humanitarian aid, food aid and disaster preparedness	4	9 100 000	9 000 000	9 722 591,71	106,84 %
23 01 04 02	Support expenditure for the Union Civil Protection Mechanism within the Union	3	p.m.	p.m.	171 282,00	
	<i>Article 23 01 04 — Subtotal</i>		9 100 000	9 000 000	9 893 873,71	108,72 %
<b>23 01 06</b>	<b>Executive agencies</b>					
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	897 000	529 000		
	<i>Article 23 01 06 — Subtotal</i>		897 000	529 000		
	<b>Chapter 23 01 — Total</b>		<b>36 649 102</b>	<b>35 271 596</b>	<b>37 306 858,87</b>	<b>101,79 %</b>

**Article 23 01 01 — Expenditure related to officials and temporary staff in the ‘Humanitarian aid and civil protection’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
21 552 668	20 580 568	21 070 977,14

**Article 23 01 02 — External personnel and other management expenditure in support of the ‘Humanitarian aid and civil protection’ policy area**

Item 23 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 038 987	2 006 811	2 763 480,07

Item 23 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 692 154	1 822 829	1 997 531,93

**Article 23 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Humanitarian aid and civil protection’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 368 293	1 332 388	1 580 996,02

**Article 23 01 04 — Support expenditure for operations and programmes in the ‘Humanitarian aid and civil protection’ policy area**

Item 23 01 04 01 — Support expenditure for humanitarian aid, food aid and disaster preparedness

Figures

Budget 2015	Appropriations 2014	Outturn 2013
9 100 000	9 000 000	9 722 591,71

Item 23 01 04 02 — Support expenditure for the Union Civil Protection Mechanism within the Union

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	171 282,00



<b>23 03 01</b>	<b><i>Disaster prevention and preparedness</i></b>								
23 03 01 01	Disaster prevention and preparedness within the Union	3	28 068 000	17 506 349	27 052 000	13 000 000			
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 434 000	4 365 769	5 326 000	1 767 479			
	<i>Article 23 03 01 — Subtotal</i>		33 502 000	21 872 118	32 378 000	14 767 479			
<b>23 03 02</b>	<b><i>Rapid and efficient emergency response interventions in the event of major disasters</i></b>								
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	1 190 000	958 779	1 167 000	950 000			
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	11 500 000	8 731 537	14 220 000	4 226 937			
	<i>Article 23 03 02 — Subtotal</i>		12 690 000	9 690 316	15 387 000	5 176 937			
<b>23 03 51</b>	<b><i>Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)</i></b>								
		3	p.m.	8 820 769	p.m.	15 500 000	23 399 665,44	14 059 008,91	159,39 %
<b>23 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>								
23 03 77 01	Pilot project — Cross-border cooperation in the fight against natural disasters	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
23 03 77 02	Preparatory action — Union rapid response capability	2	p.m.	p.m.	—	p.m.	0,—	1 815 870,63	
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	2 500 000	1 000 000					
	<i>Article 23 03 77 — Subtotal</i>		2 500 000	1 000 000	p.m.	p.m.	0,—	1 815 870,63	181,59 %
	<b>Chapter 23 03 — Total</b>		<b>48 692 000</b>	<b>41 383 203</b>	<b>47 765 000</b>	<b>35 444 416</b>	<b>23 399 665,44</b>	<b>15 874 879,54</b>	<b>38,36 %</b>

### ***Article 23 03 01 — Disaster prevention and preparedness***

Item 23 03 01 01 — Disaster prevention and preparedness within the Union

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
28 068 000	17 506 349	27 052 000	13 000 000	

Item 23 03 01 02 — Disaster prevention and preparedness in third countries

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
5 434 000	4 365 769	5 326 000	1 767 479	

**Article 23 03 02 — Rapid and efficient emergency response interventions in the event of major disasters**

Item 23 03 02 01 — Rapid and efficient emergency response interventions in the event of major disasters within the Union

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
1 190 000	958 779	1 167 000	950 000		

Item 23 03 02 02 — Rapid and efficient emergency response interventions in the event of major disasters in third countries

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
11 500 000	8 731 537	14 220 000	4 226 937		

**Article 23 03 51 — Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	8 820 769	p.m.	15 500 000	23 399 665,44	14 059 008,91

**Article 23 03 77 — Pilot projects and preparatory actions**

Item 23 03 77 01 — Pilot project — Cross-border cooperation in the fight against natural disasters

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 23 03 77 02 — Preparatory action — Union rapid response capability

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	p.m.	0,—	1 815 870,63

Item 23 03 77 03 — Pilot project — Early-warning system for natural disasters

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
2 500 000	1 000 000				

**CHAPTER 23 04 — EU AID VOLUNTEERS INITIATIVE**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
23 04	EU Aid Volunteers initiative								
<b>23 04 01</b>	<b><i>EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises</i></b>	4	13 868 000	10 078 812	12 148 000	2 759 416			
<b>23 04 77</b>	<b><i>Pilot projects and preparatory actions</i></b>								
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps	4	p.m.	688 366	p.m.	480 000	2 000 000,00	1 461 787,62	212,36 %
	<i>Article 23 04 77 — Subtotal</i>		p.m.	688 366	p.m.	480 000	2 000 000,00	1 461 787,62	212,36 %
	<b>Chapter 23 04 — Total</b>		<b>13 868 000</b>	<b>10 767 178</b>	<b>12 148 000</b>	<b>3 239 416</b>	<b>2 000 000,00</b>	<b>1 461 787,62</b>	<b>13,58 %</b>

***Article 23 04 01 — EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises***

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
13 868 000	10 078 812	12 148 000	2 759 416		

***Article 23 04 77 — Pilot projects and preparatory actions***

Item 23 04 77 01 — Preparatory action — European Voluntary Humanitarian Aid Corps

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	688 366	p.m.	480 000	2 000 000,00	1 461 787,62

## TITLE 24 — FIGHT AGAINST FRAUD

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	Administrative expenditure of the 'Fight against fraud' policy area	5	57 746 000	57 746 000	57 196 000	57 196 000	57 647 151,90	57 647 151,90
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)		14 067 100	12 385 254	13 677 700	11 947 743	13 902 697,93	10 841 840,14
24 03	Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)	1	1 024 800	696 886	924 200	900 000	986 027,18	459 069,02
24 04	Anti-fraud information system (AFIS)	1	6 921 700	5 226 647	6 423 000	6 480 612	6 700 000,00	6 108 864,07
<b>Title 24 — Total</b>			<b>79 759 600</b>	<b>76 054 787</b>	<b>78 220 900</b>	<b>76 524 355</b>	<b>79 235 877,01</b>	<b>75 056 925,13</b>

## CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
24 01	Administrative expenditure of the 'Fight against fraud' policy area					
24 01 07	<i>European Anti-fraud Office (OLAF)</i>	5.2	57 746 000	57 196 000	57 647 151,90	99,83 %
<b>Chapter 24 01 — Total</b>			<b>57 746 000</b>	<b>57 196 000</b>	<b>57 647 151,90</b>	<b>99,83 %</b>

### Article 24 01 07 — European Anti-fraud Office (OLAF)

### Figures

Budget 2015	Appropriations 2014	Outturn 2013
57 746 000	57 196 000	57 647 151,90

## CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)								
24 02 01	<i>Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests</i>	1.1	14 067 100	5 677 724	13 677 700	3 142 750			
24 02 51	<i>Completion of actions in the field of fight against fraud</i>	1.1	p.m.	6 707 530	p.m.	8 804 993	13 902 697,93	9 897 540,14	147,56 %
24 02 77	<i>Pilot projects and preparatory actions</i>								
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	5.2	p.m.	p.m.	p.m.	p.m.	0,—	944 300,00	

	<i>Article 24 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	944 300,00	
	<b>Chapter 24 02 — Total</b>		<b>14 067 100</b>	<b>12 385 254</b>	<b>13 677 700</b>	<b>11 947 743</b>	<b>13 902 697,93</b>	<b>10 841 840,14</b>	<b>87,54 %</b>

**Article 24 02 01 — Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 067 100	5 677 724	13 677 700	3 142 750		

**Article 24 02 51 — Completion of actions in the field of fight against fraud**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 707 530	p.m.	8 804 993	13 902 697,93	9 897 540,14

**Article 24 02 77 — Pilot projects and preparatory actions**

Item 24 02 77 01 — Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	944 300,00

**CHAPTER 24 03 — EXCHANGE, ASSISTANCE AND TRAINING PROGRAMME FOR THE PROTECTION OF THE EURO AGAINST COUNTERFEITING (PERICLES 2020)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 03	Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)								
<i>24 03 01</i>	<i>Protecting the euro banknotes and coins against counterfeiting and related fraud</i>	1.1	1 024 800	609 775	924 200	500 000			
<i>24 03 51</i>	<i>Completion of Pericles</i>	1.1	p.m.	87 111	p.m.	400 000	986 027,18	459 069,02	526,99 %
	<b>Chapter 24 03 — Total</b>		<b>1 024 800</b>	<b>696 886</b>	<b>924 200</b>	<b>900 000</b>	<b>986 027,18</b>	<b>459 069,02</b>	<b>65,87 %</b>

**Article 24 03 01 — Protecting the euro banknotes and coins against counterfeiting and related fraud**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 024 800	609 775	924 200	500 000		

**Article 24 03 51 — Completion of Pericles**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	87 111	p.m.	400 000	986 027,18	459 069,02

**CHAPTER 24 04 — ANTI-FRAUD INFORMATION SYSTEM (AFIS)**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 04	Anti-fraud information system (AFIS)								
24 04 01	Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities	1.1	6 921 700	4 965 315	6 423 000	3 580 612			
24 04 51	Completion of the previous Anti-fraud information system (AFIS)	1.1	p.m.	261 332	p.m.	2 900 000	6 700 000,00	6 108 864,07	2337,59 %
	<b>Chapter 24 04 — Total</b>		<b>6 921 700</b>	<b>5 226 647</b>	<b>6 423 000</b>	<b>6 480 612</b>	<b>6 700 000,00</b>	<b>6 108 864,07</b>	<b>116,88 %</b>

**Article 24 04 01 — Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 921 700	4 965 315	6 423 000	3 580 612		

**Article 24 04 51 — Completion of the previous Anti-fraud information system (AFIS)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	261 332	p.m.	2 900 000	6 700 000,00	6 108 864,07

## TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area	5	191 983 721	191 983 721	194 089 509	194 339 509	190 222 763,39	191 134 347,01
25 02	Relations with civil society, openness and information	5	—	—	—	472 800	4 097 485,61	3 784 347,34
<b>Title 25 — Total</b>			<b>191 983 721</b>	<b>191 983 721</b>	<b>194 089 509</b>	<b>194 812 309</b>	<b>194 320 249,00</b>	<b>194 918 694,35</b>

## CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area								
<b>25 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area</b>								
25 01 01 01	Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area	5.2	140 968 887	140 968 887	140 167 650	140 167 650	141 064 473,21	141 064 473,21	100,07 %
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	9 980 000	9 980 000	12 245 000	12 245 000	9 532 000,00	9 532 000,00	95,51 %
	<i>Article 25 01 01 — Subtotal</i>		150 948 887	150 948 887	152 412 650	152 412 650	150 596 473,21	150 596 473,21	99,77 %
<b>25 01 02</b>	<b>External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</b>								
25 01 02 01	External personnel of the 'Commission's policy coordination and legal advice' policy area	5.2	6 368 382	6 368 382	6 254 025	6 254 025	5 983 421,69	5 983 421,69	93,96 %
25 01 02 03	Special advisers	5.2	1 165 000	1 165 000	1 090 000	1 090 000	844 000,00	844 000,00	72,45 %
25 01 02 11	Other management expenditure of the 'Commission's policy coordination and legal advice' policy area	5.2	12 710 895	12 710 895	12 611 369	12 611 369	13 533 570,08	13 533 570,08	106,47 %
25 01 02 13	Other management expenditure of Members of the institution	5.2	3 950 000	3 950 000	4 405 000	4 405 000	3 855 000,00	3 855 000,00	97,59 %
	<i>Article 25 01 02 — Subtotal</i>		24 194 277	24 194 277	24 360 394	24 360 394	24 215 991,77	24 215 991,77	100,09 %
<b>25 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Commission policy coordination and legal advice' policy area</b>								
25 01 07	Quality of legislation — Codification of Union law	5.2	8 949 557	8 949 557	9 074 465	9 074 465	10 595 059,92	10 595 059,92	118,39 %
25 01 08	Legal advice, litigation and infringements — Legal expenses	5.2	500 000	500 000	500 000	500 000	100 000,00	100 000,00	20,00 %
25 01 10	Union contribution for operation of the historical archives of the Union	5.2	3 700 000	3 700 000	3 700 000	3 700 000	4 365 331,11	4 365 331,11	117,98 %
25 01 11	Registries and publications	5.2	1 556 000	1 556 000	2 304 000	2 304 000			
25 01 11	Registries and publications	5.2	2 135 000	2 135 000	1 738 000	1 738 000			

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.	p.m.	250 000	349 907,38	1 261 491,00	
	<i>Article 25 01 77 — Subtotal</i>		p.m.	p.m.	p.m.	250 000	349 907,38	1 261 491,00	
	<b>Chapter 25 01 — Total</b>		<b>191 983 721</b>	<b>191 983 721</b>	<b>194 089 509</b>	<b>194 339 509</b>	<b>190 222 763,39</b>	<b>191 134 347,01</b>	<b>99,56 %</b>

**Article 25 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s policy coordination and legal advice’ policy area**

Item 25 01 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s policy coordination and legal advice’ policy area

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
140 968 887	140 167 650	141 064 473,21

Item 25 01 01 03 — Salaries, allowances and payments of Members of the institution

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
9 980 000	12 245 000	9 532 000,00

**Article 25 01 02 — External personnel and other management expenditure in support of the ‘Commission’s policy coordination and legal advice’ policy area**

Item 25 01 02 01 — External personnel of the ‘Commission’s policy coordination and legal advice’ policy area

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
6 368 382	6 254 025	5 983 421,69

Item 25 01 02 03 — Special advisers

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 165 000	1 090 000	844 000,00

Item 25 01 02 11 — Other management expenditure of the ‘Commission’s policy coordination and legal advice’ policy area

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
12 710 895	12 611 369	13 533 570,08

Item 25 01 02 13 — Other management expenditure of Members of the institution

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	3 950 000		4 405 000		3 855 000,00

**Article 25 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Commission policy coordination and legal advice’ policy area**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	8 949 557		9 074 465		10 595 059,92

**Article 25 01 07 — Quality of legislation — Codification of Union law**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	500 000		500 000		100 000,00

**Article 25 01 08 — Legal advice, litigation and infringements — Legal expenses**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	3 700 000		3 700 000		4 365 331,11

**Article 25 01 10 — Union contribution for operation of the historical archives of the Union**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	1 556 000		2 304 000		

**Article 25 01 11 — Registries and publications**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	2 135 000		1 738 000		

**Article 25 01 77 — Pilot projects and preparatory actions**

Item 25 01 77 02 — Preparatory action — Interinstitutional system identifying long-term trends

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	349 907,38	1 261 491,00

## CHAPTER 25 02 — RELATIONS WITH CIVIL SOCIETY, OPENNESS AND INFORMATION

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 02	Relations with civil society, openness and information								
<b>25 02 01</b>	<b>Completion of actions in the field of historical archives of the Union</b>	5.2	—	—	—	226 800	2 268 000,00	2 305 759,92	
<b>25 02 04</b>	<b>Information and publications</b>								
25 02 04 01	Completion of actions in the field of documentary databases	5.2	—	—	—	176 000	759 505,43	434 304,75	
25 02 04 02	Completion of actions in the field of digital publications	5.2	—	—	—	70 000	1 069 980,18	1 044 282,67	
	<i>Article 25 02 04 — Subtotal</i>		—	—	—	246 000	1 829 485,61	1 478 587,42	
	<b>Chapter 25 02 — Total</b>		—	—	—	<b>472 800</b>	<b>4 097 485,61</b>	<b>3 784 347,34</b>	

### Article 25 02 01 — Completion of actions in the field of historical archives of the Union

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	226 800	2 268 000,00	2 305 759,92

### Article 25 02 04 — Information and publications

Item 25 02 04 01 — Completion of actions in the field of documentary databases

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	176 000	759 505,43	434 304,75

Item 25 02 04 02 — Completion of actions in the field of digital publications

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	70 000	1 069 980,18	1 044 282,67

## TITLE 26 — COMMISSION'S ADMINISTRATION

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	Administrative expenditure of the 'Commission's administration' policy area		960 248 573	960 248 573	966 822 220	966 822 220	1 083 784 229,20	1 083 784 229,20
26 02	Multimedia production	1	10 000 000	8 615 910	10 890 000	9 772 520	8 146 622,10	8 090 339,08
26 03	Services to public administrations, businesses and citizens		26 800 000	22 926 611	23 700 000	24 194 437	26 982 519,46	26 147 970,15
	<b>Title 26 — Total</b>		<b>997 048 573</b>	<b>991 791 094</b>	<b>1 001 412 220</b>	<b>1 000 789 177</b>	<b>1 118 913 370,76</b>	<b>1 118 022 538,43</b>

## CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
26 01	Administrative expenditure of the 'Commission's administration' policy area					
<b>26 01 01</b>	<b>Expenditure related to officials and temporary staff in the 'Commission's administration' policy area</b>	5.2	110 547 656	102 902 837	104 613 321,80	94,63 %
<b>26 01 02</b>	<b>External personnel and other management expenditure in support of the 'Commission's administration' policy area</b>					
26 01 02 01	External personnel	5.2	5 761 143	5 755 909	6 859 147,17	119,06 %
26 01 02 11	Other management expenditure	5.2	18 024 576	18 063 893	23 232 931,60	128,90 %
	<i>Article 26 01 02 — Subtotal</i>		23 785 719	23 819 802	30 092 078,77	126,51 %
<b>26 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area</b>	5.2	7 018 233	6 661 938	7 859 791,54	111,99 %
<b>26 01 04</b>	<b>Support expenditure for operations and programmes in the 'Commission's administration' policy area</b>					
26 01 04 01	Support expenditure for interoperability solutions for European public administrations (ISA)	1.1	400 000	400 000	444 288,08	111,07 %
	<i>Article 26 01 04 — Subtotal</i>		400 000	400 000	444 288,08	111,07 %
<b>26 01 09</b>	<b>Publications Office</b>	5.2	79 839 000	80 733 000	90 731 563,55	113,64 %
<b>26 01 10</b>	<b>Consolidation of Union law</b>	5.2	1 200 000	1 070 000	1 419 978,05	118,33 %
<b>26 01 11</b>	<b>Official Journal of the European Union (L and C)</b>	5.2	6 688 000	10 672 000	21 484 160,91	321,23 %
<b>26 01 12</b>	<b>Summaries of Union legislation</b>	5.2	334 000	533 000	886 032,35	265,28 %
<b>26 01 20</b>	<b>European Personnel Selection Office</b>	5.2	26 648 000	27 883 000	28 754 917,55	107,91 %
<b>26 01 21</b>	<b>Office for the Administration and Payment of Individual Entitlements</b>	5.2	37 025 000	36 260 000	42 594 613,10	115,04 %
<b>26 01 22</b>	<b>Infrastructure and logistics (Brussels)</b>					
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	68 528 000	68 833 000	73 874 607,81	107,80 %
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	213 368 000	208 880 000	231 425 251,92	108,46 %
26 01 22 03	Expenditure related to buildings in Brussels	5.2	70 893 000	70 207 000	83 178 110,21	117,33 %
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 170 000	7 586 000	10 340 660,75	144,22 %
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	8 003 000	8 401 000	12 517 726,13	156,41 %
26 01 22 06	Guarding of buildings in Brussels	5.2	31 000 000	31 939 000	34 740 285,48	112,07 %
	<i>Article 26 01 22 — Subtotal</i>		398 962 000	395 846 000	446 076 642,30	111,81 %
<b>26 01 23</b>	<b>Infrastructure and logistics (Luxembourg)</b>					
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	24 083 000	24 526 000	23 081 379,93	95,84 %
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	34 234 000	39 332 000	46 635 218,82	136,22 %
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	16 934 000	17 138 000	18 154 118,03	107,21 %
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	1 047 000	1 087 000	1 130 271,62	107,95 %

26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	975 000	1 017 000	1 029 731,63	105,61 %
26 01 23 06	Guarding of buildings in Luxembourg	5.2	6 071 000	5 862 000	5 966 566,07	98,28 %
	<i>Article 26 01 23 — Subtotal</i>		83 344 000	88 962 000	95 997 286,10	115,18 %
<b>26 01 40</b>	<b>Security and monitoring</b>	5.2	7 924 000	7 888 000	9 209 291,13	116,22 %
<b>26 01 60</b>	<b>Personnel policy and management</b>					
26 01 60 01	Medical service	5.2	4 840 000	5 463 000	6 013 972,79	124,26 %
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 520 000	1 520 000	1 419 562,80	93,39 %
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	7 098 000	6 919 000	19 439 611,26	273,87 %
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	250 000,00	100,00 %
26 01 60 07	Damages	5.2	150 000	150 000	445 690,54	297,13 %
26 01 60 08	Miscellaneous insurances	5.2	59 000	58 000	58 834,29	99,72 %
26 01 60 09	Language courses	5.2	3 168 000	3 417 000	4 157 975,97	131,25 %
	<i>Article 26 01 60 — Subtotal</i>		17 085 000	17 777 000	31 785 647,65	186,04 %
<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	8 991 917	7 530 524	8 620 534,00	95,87 %
26 01 70 02	Brussels I (Uccle)	5.1	21 696 942	23 834 870	22 955 532,00	105,80 %
26 01 70 03	Brussels II (Woluwe)	5.1	22 292 410	22 672 844	23 717 185,00	106,39 %
26 01 70 04	Brussels III (Ixelles)	5.1	21 981 951	22 856 466	22 545 429,00	102,56 %
26 01 70 05	Brussels IV (Laeken)	5.1	14 650 490	11 370 694	11 008 397,00	75,14 %
26 01 70 11	Luxembourg I	5.1	18 212 009	19 323 075	19 326 289,67	106,12 %
26 01 70 12	Luxembourg II	5.1	13 814 799	14 824 360	15 513 168,00	112,29 %
26 01 70 21	Mol (BE)	5.1	5 248 393	5 784 399	6 097 656,00	116,18 %
26 01 70 22	Frankfurt am Main (DE)	5.1	5 727 840	7 206 917	6 785 683,00	118,47 %
26 01 70 23	Karlsruhe (DE)	5.1	3 061 919	2 655 164	2 785 194,00	90,96 %
26 01 70 24	Munich (DE)	5.1	472 050	522 840	415 653,38	88,05 %
26 01 70 25	Alicante (ES)	5.1	4 043 390	7 248 534	7 688 196,00	190,14 %
26 01 70 26	Varese (IT)	5.1	10 021 616	9 985 084	10 772 286,00	107,49 %
26 01 70 27	Bergen (NL)	5.1	4 455 940	4 097 910	4 578 021,00	102,74 %
26 01 70 28	Culham (UK)	5.1	4 210 571	4 350 182	4 253 452,00	101,02 %
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	565 728	1 149 780	4 771 940,27	843,50 %
	<i>Article 26 01 70 — Subtotal</i>		159 447 965	165 413 643	171 834 616,32	107,77 %
	<b>Chapter 26 01 — Total</b>		<b>960 248 573</b>	<b>966 822 220</b>	<b>1 083 784 229,20</b>	<b>112,86 %</b>

**Article 26 01 01 — Expenditure related to officials and temporary staff in the ‘Commission’s administration’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
110 547 656	102 902 837	104 613 321,80

**Article 26 01 02 — External personnel and other management expenditure in support of the ‘Commission’s administration’ policy area**

Item 26 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 761 143	5 755 909	6 859 147,17

Item 26 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
18 024 576	18 063 893	23 232 931,60

***Article 26 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Commission’s administration’ policy area***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 018 233	6 661 938	7 859 791,54

***Article 26 01 04 — Support expenditure for operations and programmes in the ‘Commission’s administration’ policy area***

Item 26 01 04 01 — Support expenditure for interoperability solutions for European public administrations (ISA)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
400 000	400 000	444 288,08

***Article 26 01 09 — Publications Office***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
79 839 000	80 733 000	90 731 563,55

***Article 26 01 10 — Consolidation of Union law***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 200 000	1 070 000	1 419 978,05

***Article 26 01 11 — Official Journal of the European Union (L and C)***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
6 688 000	10 672 000	21 484 160,91

***Article 26 01 12 — Summaries of Union legislation***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
334 000	533 000	886 032,35

### **Article 26 01 20 — European Personnel Selection Office**

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
26 648 000	27 883 000	28 754 917,55

### **Article 26 01 21 — Office for the Administration and Payment of Individual Entitlements**

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
37 025 000	36 260 000	42 594 613,10

### **Article 26 01 22 — Infrastructure and logistics (Brussels)**

#### Item 26 01 22 01 — Office for Infrastructure and Logistics in Brussels

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
68 528 000	68 833 000	73 874 607,81

#### Item 26 01 22 02 — Acquisition and renting of buildings in Brussels

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
213 368 000	208 880 000	231 425 251,92

#### Item 26 01 22 03 — Expenditure related to buildings in Brussels

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
70 893 000	70 207 000	83 178 110,21

#### Item 26 01 22 04 — Expenditure for equipment and furniture in Brussels

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 170 000	7 586 000	10 340 660,75

#### Item 26 01 22 05 — Services, supplies and other operating expenditure in Brussels

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
8 003 000	8 401 000	12 517 726,13

Item 26 01 22 06 — Guarding of buildings in Brussels

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
31 000 000	31 939 000	34 740 285,48

**Article 26 01 23 — Infrastructure and logistics (Luxembourg)**

Item 26 01 23 01 — Office for Infrastructure and Logistics in Luxembourg

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
24 083 000	24 526 000	23 081 379,93

Item 26 01 23 02 — Acquisition and renting of buildings in Luxembourg

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
34 234 000	39 332 000	46 635 218,82

Item 26 01 23 03 — Expenditure related to buildings in Luxembourg

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
16 934 000	17 138 000	18 154 118,03

Item 26 01 23 04 — Expenditure for equipment and furniture in Luxembourg

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 047 000	1 087 000	1 130 271,62

Item 26 01 23 05 — Services, supplies and other operating expenditure in Luxembourg

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
975 000	1 017 000	1 029 731,63

Item 26 01 23 06 — Guarding of buildings in Luxembourg

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
6 071 000	5 862 000	5 966 566,07

## ***Article 26 01 40 — Security and monitoring***

### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 924 000	7 888 000	9 209 291,13

## ***Article 26 01 60 — Personnel policy and management***

### Item 26 01 60 01 — Medical service

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 840 000	5 463 000	6 013 972,79

### Item 26 01 60 02 — Competitions, selection and recruitment expenditure

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 520 000	1 520 000	1 419 562,80

### Item 26 01 60 04 — Interinstitutional cooperation in the social sphere

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 098 000	6 919 000	19 439 611,26

### Item 26 01 60 06 — Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
250 000	250 000	250 000,00

### Item 26 01 60 07 — Damages

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
150 000	150 000	445 690,54

### Item 26 01 60 08 — Miscellaneous insurances

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
59 000	58 000	58 834,29

Item 26 01 60 09 — Language courses

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 168 000	3 417 000	4 157 975,97

**Article 26 01 70 — European Schools**

Item 26 01 70 01 — Office of the Secretary-General of the European Schools (Brussels)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
8 991 917	7 530 524	8 620 534,00

Item 26 01 70 02 — Brussels I (Uccle)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
21 696 942	23 834 870	22 955 532,00

Item 26 01 70 03 — Brussels II (Woluwe)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
22 292 410	22 672 844	23 717 185,00

Item 26 01 70 04 — Brussels III (Ixelles)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
21 981 951	22 856 466	22 545 429,00

Item 26 01 70 05 — Brussels IV (Laeken)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
14 650 490	11 370 694	11 008 397,00

Item 26 01 70 11 — Luxembourg I

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
18 212 009	19 323 075	19 326 289,67

Item 26 01 70 12 — Luxembourg II

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
13 814 799	14 824 360	15 513 168,00

Item 26 01 70 21 — Mol (BE)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
5 248 393	5 784 399	6 097 656,00

Item 26 01 70 22 — Frankfurt am Main (DE)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
5 727 840	7 206 917	6 785 683,00

Item 26 01 70 23 — Karlsruhe (DE)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 061 919	2 655 164	2 785 194,00

Item 26 01 70 24 — Munich (DE)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
472 050	522 840	415 653,38

Item 26 01 70 25 — Alicante (ES)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 043 390	7 248 534	7 688 196,00

Item 26 01 70 26 — Varese (IT)

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
10 021 616	9 985 084	10 772 286,00



<b>26 03 01</b>	<b>Networks for the interchange of data between administrations</b>								
26 03 01 01	Interoperability solutions for European public administrations	1.1	23 800 000	21 396 611	23 700 000	23 894 437	26 382 519,46	25 740 791,26	120,30 %
26 03 01 02	Completion of previous IDA and IDABC programmes	1.1	—	p.m.	p.m.	p.m.	0,—	0,—	
	<i>Article 26 03 01 — Subtotal</i>		23 800 000	21 396 611	23 700 000	23 894 437	26 382 519,46	25 740 791,26	120,30 %
<b>26 03 77</b>	<b>Pilot projects and preparatory actions</b>								
26 03 77 01	Preparatory action — Erasmus public administration programme	5.2	p.m.	30 000	p.m.	300 000	600 000,00	407 178,89	1357,26 %
26 03 77 02	Pilot project — Governance and quality of software code - Auditing of free and open-source software	5.2	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	1 000 000	500 000					
26 03 77 04	Pilot project — EU institutions' encrypted electronic communications	5.2	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	500 000	250 000					
	<i>Article 26 03 77 — Subtotal</i>		3 000 000	1 530 000	p.m.	300 000	600 000,00	407 178,89	26,61 %
	<b>Chapter 26 03 — Total</b>		<b>26 800 000</b>	<b>22 926 611</b>	<b>23 700 000</b>	<b>24 194 437</b>	<b>26 982 519,46</b>	<b>26 147 970,15</b>	<b>114,05 %</b>

### *Article 26 03 01 — Networks for the interchange of data between administrations*

Item 26 03 01 01 — Interoperability solutions for European public administrations

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 800 000	21 396 611	23 700 000	23 894 437	26 382 519,46	25 740 791,26

Item 26 03 01 02 — Completion of previous IDA and IDABC programmes

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	p.m.	p.m.	0,—	0,—

### *Article 26 03 77 — Pilot projects and preparatory actions*

Item 26 03 77 01 — Preparatory action — Erasmus public administration programme

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000	p.m.	300 000	600 000,00	407 178,89

Item 26 03 77 02 — Pilot project — Governance and quality of software code - Auditing of free and open-source software

Figures

Budget 2015		Appropriations 2014	Outturn 2013
Commitments	Payments		
1 000 000	500 000		

Item 26 03 77 03 — Pilot project — PublicAccess.eu: Online platform for the proactive publication of EU institutions' unclassified documents

Figures

Budget 2015		Appropriations 2014	Outturn 2013
Commitments	Payments		
1 000 000	500 000		

Item 26 03 77 04 — Pilot project — EU institutions' encrypted electronic communications

Figures

Budget 2015		Appropriations 2014	Outturn 2013
Commitments	Payments		
500 000	250 000		

Item 26 03 77 05 — Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the EU (AT4AM/LEOS LOD and FS integration)

Figures

Budget 2015		Appropriations 2014	Outturn 2013
Commitments	Payments		
500 000	250 000		

## TITLE 27 — BUDGET

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	Administrative expenditure of the 'Budget' policy area	5	70 488 939	70 488 939	67 179 570	67 179 570	58 659 106,36	58 659 106,36
27 02	Budget implementation, control and discharge		p.m.	p.m.	28 600 000	28 600 000	75 000 000,00	75 000 000,00
<b>Title 27 — Total</b>			<b>70 488 939</b>	<b>70 488 939</b>	<b>95 779 570</b>	<b>95 779 570</b>	<b>133 659 106,36</b>	<b>133 659 106,36</b>

### CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
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	41 558 494	40 661 606	41 402 960,90	99,63 %
27 01 02	<i>External personnel and other management expenditure in support of the 'Budget' policy area</i>					
27 01 02 01	External personnel of the Directorate-General for Budget	5.2	4 160 262	4 308 961	5 232 778,27	125,78 %
27 01 02 09	External personnel — Non-decentralised management	5.2	5 542 521	4 879 130	0,—	
27 01 02 11	Other management expenditure of the Directorate-General for Budget	5.2	7 427 228	7 023 008	8 248 853,54	111,06 %
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	8 557 050	7 044 430	0,—	
	<i>Article 27 01 02 — Subtotal</i>		25 687 061	23 255 529	13 481 631,81	52,48 %
27 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Budget' policy area</i>	5.2	2 638 384	2 632 435	3 110 431,73	117,89 %
27 01 07	<i>Support expenditure for operations in the 'Budget' policy area</i>	5.2	145 000	150 000	146 961,62	101,35 %
27 01 11	<i>Exceptional crisis expenditure</i>	5.2	p.m.	p.m.	0,—	
27 01 12	<i>Accountancy</i>					
27 01 12 01	Financial charges	5.2	330 000	350 000	390 000,00	118,18 %
27 01 12 02	Coverage of expenditure incurred in connection with treasury management	5.2	p.m.	p.m.	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	130 000	130 000	127 120,30	97,78 %
	<i>Article 27 01 12 — Subtotal</i>		460 000	480 000	517 120,30	112,42 %
	<b>Chapter 27 01 — Total</b>		<b>70 488 939</b>	<b>67 179 570</b>	<b>58 659 106,36</b>	<b>83,22 %</b>

**Article 27 01 01 — Expenditure related to officials and temporary staff in the 'Budget' policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
41 558 494	40 661 606	41 402 960,90

**Article 27 01 02 — External personnel and other management expenditure in support of the 'Budget' policy area**

Item 27 01 02 01 — External personnel of the Directorate-General for Budget

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 160 262	4 308 961	5 232 778,27

Item 27 01 02 09 — External personnel — Non-decentralised management

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 542 521	4 879 130	0,—

Item 27 01 02 11 — Other management expenditure of the Directorate-General for Budget

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 427 228	7 023 008	8 248 853,54

Item 27 01 02 19 — Other management expenditure — Non-decentralised management

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
8 557 050	7 044 430	0,—

***Article 27 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Budget’ policy area***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 638 384	2 632 435	3 110 431,73

***Article 27 01 07 — Support expenditure for operations in the ‘Budget’ policy area***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
145 000	150 000	146 961,62

***Article 27 01 11 — Exceptional crisis expenditure***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

***Article 27 01 12 — Accountancy***

Item 27 01 12 01 — Financial charges

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
330 000	350 000	390 000,00

Item 27 01 12 02 — Coverage of expenditure incurred in connection with treasury management

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

Item 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

Figures

Budget 2015	Appropriations 2014	Outturn 2013
130 000	130 000	127 120,30

## CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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.	28 600 000	28 600 000	75 000 000,00	75 000 000,00	
	<b>Chapter 27 02 — Total</b>		<b>p.m.</b>	<b>p.m.</b>	<b>28 600 000</b>	<b>28 600 000</b>	<b>75 000 000,00</b>	<b>75 000 000,00</b>	

### Article 27 02 01 — Deficit carried over from the previous financial year

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

### Article 27 02 02 — Temporary and lump-sum compensation for the new Member States

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	28 600 000	75 000 000,00

## TITLE 28 — AUDIT

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
28 01	Administrative expenditure of the 'Audit' policy area	5	11 936 916	11 632 266	11 782 637,50
	<b>Title 28 — Total</b>		<b>11 936 916</b>	<b>11 632 266</b>	<b>11 782 637,50</b>

## CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘AUDIT’ POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
28 01	Administrative expenditure of the ‘Audit’ policy area					
<b>28 01 01</b>	<b><i>Expenditure related to officials and temporary staff in the ‘Audit’ policy area</i></b>	5.2	10 106 037	9 890 661	9 947 579,96	98,43 %
<b>28 01 02</b>	<b><i>External personnel and other management expenditure in support of the ‘Audit’ policy area</i></b>					
28 01 02 01	External personnel	5.2	602 383	627 472	618 011,89	102,59 %
28 01 02 11	Other management expenditure	5.2	586 904	473 811	469 795,06	80,05 %
	<i>Article 28 01 02 — Subtotal</i>		1 189 287	1 101 283	1 087 806,95	91,47 %
<b>28 01 03</b>	<b><i>Expenditure related to information and communication technology equipment and services of the ‘Audit’ policy area</i></b>	5.2	641 592	640 322	747 250,59	116,47 %
	<b>Chapter 28 01 — Total</b>		<b>11 936 916</b>	<b>11 632 266</b>	<b>11 782 637,50</b>	<b>98,71 %</b>

### *Article 28 01 01 — Expenditure related to officials and temporary staff in the ‘Audit’ policy area*

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
10 106 037	9 890 661	9 947 579,96

### *Article 28 01 02 — External personnel and other management expenditure in support of the ‘Audit’ policy area*

#### Item 28 01 02 01 — External personnel

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
602 383	627 472	618 011,89

#### Item 28 01 02 11 — Other management expenditure

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
586 904	473 811	469 795,06

### *Article 28 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Audit’ policy area*

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
641 592	640 322	747 250,59

## TITLE 29 — STATISTICS

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	Administrative expenditure of the 'Statistics' policy area	1	79 471 726	79 471 726	78 492 729	78 492 729	80 759 429,53	80 759 429,53
29 02	The European statistical programme		54 922 000	36 726 403	53 391 000	52 402 417	53 133 727,76	46 738 913,65
<b>Title 29 — Total</b>			<b>134 393 726</b>	<b>116 198 129</b>	<b>131 883 729</b>	<b>130 895 146</b>	<b>133 893 157,29</b>	<b>127 498 343,18</b>

## CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015	
29 01	Administrative expenditure of the 'Statistics' policy area	5.2					
29 01 01	<i>Expenditure related to officials and temporary staff in the 'Statistics' policy area</i>		64 039 267	62 940 570	63 312 577,54	98,87 %	
29 01 02	<i>External personnel and other management expenditure in support of the 'Statistics' policy area</i>						
29 01 02 01	External personnel		5 042 625	5 090 461	5 888 753,70	116,78 %	
29 01 02 11	Other management expenditure		3 424 234	3 486 921	3 650 300,22	106,60 %	
	<i>Article 29 01 02 — Subtotal</i>		8 466 859	8 577 382	9 539 053,92	112,66 %	
29 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area</i>						
29 01 04	<i>Support expenditure for operations and programmes in the 'Statistics' policy area</i>		5.2	4 065 600	4 074 777	4 756 546,44	116,99 %
29 01 04 01	Support expenditure for the European statistical programme		1.1	2 900 000	2 900 000	3 151 251,63	108,66 %
	<i>Article 29 01 04 — Subtotal</i>			2 900 000	2 900 000	3 151 251,63	108,66 %
<b>Chapter 29 01 — Total</b>			<b>79 471 726</b>	<b>78 492 729</b>	<b>80 759 429,53</b>	<b>101,62 %</b>	

### Article 29 01 01 — Expenditure related to officials and temporary staff in the 'Statistics' policy area

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
64 039 267	62 940 570	63 312 577,54

### Article 29 01 02 — External personnel and other management expenditure in support of the 'Statistics' policy area

Item 29 01 02 01 — External personnel

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 042 625	5 090 461	5 888 753,70

Item 29 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 424 234	3 486 921	3 650 300,22

**Article 29 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Statistics’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 065 600	4 074 777	4 756 546,44

**Article 29 01 04 — Support expenditure for operations and programmes in the ‘Statistics’ policy area**

Item 29 01 04 01 — Support expenditure for the European statistical programme

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 900 000	2 900 000	3 151 251,63

**CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	54 922 000	29 328 905	53 391 000	19 407 406	50 593 786,81	3 470 318,04	11,83 %
29 02 51	<i>Completion of statistical programmes (prior to 2013)</i>	1.1	p.m.	6 527 204	p.m.	27 732 053	0,—	39 446 749,34	604,34 %
29 02 52	<i>Completion of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS)</i>	1.1	p.m.	870 294	p.m.	5 262 958	2 539 940,95	3 821 846,27	439,14 %
	<b>Chapter 29 02 — Total</b>		<b>54 922 000</b>	<b>36 726 403</b>	<b>53 391 000</b>	<b>52 402 417</b>	<b>53 133 727,76</b>	<b>46 738 913,65</b>	<b>127,26 %</b>

**Article 29 02 01 — Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
54 922 000	29 328 905	53 391 000	19 407 406	50 593 786,81	3 470 318,04

## Article 29 02 51 — Completion of statistical programmes (prior to 2013)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	6 527 204	p.m.	27 732 053	0,—	39 446 749,34

## Article 29 02 52 — Completion of the Programme for the Modernisation of European Enterprise and Trade Statistics (MEETS)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	870 294	p.m.	5 262 958	2 539 940,95	3 821 846,27

## TITLE 30 — PENSIONS AND RELATED EXPENDITURE

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area	5	1 567 119 435	1 449 531 000	1 397 244 625,91
	<b>Title 30 — Total</b>		<b>1 567 119 435</b>	<b>1 449 531 000</b>	<b>1 397 244 625,91</b>

## CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area					
<b>30 01 13</b>	<b>Allowances and pensions of former Members and surviving dependants</b>					
30 01 13 01	Temporary allowances	5.2	4 049 000	p.m.	378 691,67	9,35 %
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	215 000	p.m.	13 881,34	6,46 %
	<i>Article 30 01 13 — Subtotal</i>		4 264 000	p.m.	392 573,01	9,21 %
<b>30 01 14</b>	<b>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</b>					
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5.2	3 269 000	2 496 000	2 542 090,20	77,76 %
30 01 14 02	Insurance against sickness	5.2	111 000	85 000	59 262,49	53,39 %
30 01 14 03	Weightings and adjustments to allowances	5.2	98 000	47 000	53 268,15	54,36 %
	<i>Article 30 01 14 — Subtotal</i>		3 478 000	2 628 000	2 654 620,84	76,33 %
<b>30 01 15</b>	<b>Pensions and allowances</b>					
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 447 541 000	1 365 663 000	1 317 311 898,39	91,00 %
30 01 15 02	Insurance against sickness	5.1	48 089 000	45 409 000	42 821 347,87	89,05 %
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	44 367 000	30 256 000	28 860 273,64	65,05 %
	<i>Article 30 01 15 — Subtotal</i>		1 539 997 000	1 441 328 000	1 388 993 519,90	90,19 %
<b>30 01 16</b>	<b>Pensions of former Members - Institutions</b>					
30 01 16 01	Pensions of former Members of the European Parliament	5.1	2 005 000	383 000		
30 01 16 02	Pensions of former Members of the European Council	5.1	p.m.			

30 01 16 03	Pensions of former Members of the European Commission	5.1	5 866 000	5 192 000	5 203 912,16	88,71 %
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	7 640 000			
30 01 16 05	Pensions of former Members of the European Court of Auditors	5.1	3 728 000			
30 01 16 06	Pensions of former European Ombudsmen	5.1	101 435			
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	40 000			
	<i>Article 30 01 16 — Subtotal</i>		19 380 435	5 575 000	5 203 912,16	26,85 %
	<b>Chapter 30 01 — Total</b>		<b>1 567 119 435</b>	<b>1 449 531 000</b>	<b>1 397 244 625,91</b>	<b>89,16 %</b>

### *Article 30 01 13 — Allowances and pensions of former Members and surviving dependants*

#### Item 30 01 13 01 — Temporary allowances

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 049 000	p.m.	378 691,67

#### Item 30 01 13 03 — Weightings and adjustments to temporary allowances

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
215 000	p.m.	13 881,34

### *Article 30 01 14 — Allowances for staff assigned non-active status, retired in the interests of the service or dismissed*

#### Item 30 01 14 01 — Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 269 000	2 496 000	2 542 090,20

#### Item 30 01 14 02 — Insurance against sickness

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
111 000	85 000	59 262,49

#### Item 30 01 14 03 — Weightings and adjustments to allowances

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
98 000	47 000	53 268,15

**Article 30 01 15 — Pensions and allowances**

Item 30 01 15 01 — Pensions, invalidity allowances and severance grants

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 447 541 000	1 365 663 000	1 317 311 898,39

Item 30 01 15 02 — Insurance against sickness

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
48 089 000	45 409 000	42 821 347,87

Item 30 01 15 03 — Weightings and adjustments to pensions and allowances

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
44 367 000	30 256 000	28 860 273,64

**Article 30 01 16 — Pensions of former Members - Institutions**

Item 30 01 16 01 — Pensions of former Members of the European Parliament

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 005 000	383 000	

Item 30 01 16 02 — Pensions of former Members of the European Council

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.		

Item 30 01 16 03 — Pensions of former Members of the European Commission

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
5 866 000	5 192 000	5 203 912,16

Item 30 01 16 04 — Pensions of former Members of the Court of Justice of the European Union

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
7 640 000		

Item 30 01 16 05 — Pensions of former Members of the European Court of Auditors

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 728 000		

Item 30 01 16 06 — Pensions of former European Ombudsmen

Figures

Budget 2015	Appropriations 2014	Outturn 2013
101 435		

Item 30 01 16 07 — Pensions of former European Data Protection Supervisors

Figures

Budget 2015	Appropriations 2014	Outturn 2013
40 000		

## TITLE 31 — LANGUAGE SERVICES

Figures

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
31 01	Administrative expenditure of the 'Language services' policy area	5	389 488 765	387 604 805	434 543 315,10
	<b>Title 31 — Total</b>		<b>389 488 765</b>	<b>387 604 805</b>	<b>434 543 315,10</b>

## CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
31 01	Administrative expenditure of the 'Language services' policy area					
<b>31 01 01</b>	<b>Expenditure relating to officials and temporary staff in the 'Language services' policy area</b>	5.2	316 071 418	313 703 795	317 915 371,12	100,58 %
<b>31 01 02</b>	<b>External personnel and other management expenditure in support of the 'Language services' policy area</b>					
31 01 02 01	External personnel	5.2	9 639 551	10 142 957	11 446 893,55	118,75 %
31 01 02 11	Other management expenditure	5.2	4 703 668	4 778 845	6 270 818,26	133,32 %
	<i>Article 31 01 02 — Subtotal</i>		14 343 219	14 921 802	17 717 711,81	123,53 %
<b>31 01 03</b>	<b>Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area</b>					
31 01 03 01	Expenditure relating to information and communication technology equipment and services of the 'Language services' policy area	5.2	20 066 128	20 309 208	23 880 991,01	119,01 %
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	2 300 000	1 783 000	4 382 976,77	190,56 %
	<i>Article 31 01 03 — Subtotal</i>		22 366 128	22 092 208	28 263 967,78	126,37 %
<b>31 01 07</b>	<b>Interpretation expenditure</b>					
31 01 07 01	Interpretation expenditure	5.2	18 262 000	18 978 000	48 894 779,05	267,74 %
31 01 07 02	Training and further training of conference interpreters	5.2	390 000	423 000	1 085 455,48	278,32 %

31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 268 000	1 256 000	3 199 655,85	252,34 %
	<i>Article 31 01 07 — Subtotal</i>		19 920 000	20 657 000	53 179 890,38	266,97 %
<b>31 01 08</b>	<b>Translation expenditure</b>					
31 01 08 01	Translation expenditure	5.2	14 500 000	13 800 000	14 861 609,73	102,49 %
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 648 000	1 790 000	1 541 000,00	93,51 %
	<i>Article 31 01 08 — Subtotal</i>		16 148 000	15 590 000	16 402 609,73	101,58 %
<b>31 01 09</b>	<b>Interinstitutional cooperation activities in the language field</b>	5.2	640 000	640 000	1 063 764,28	166,21 %
<b>31 01 10</b>	<b>Translation Centre for the Bodies of the European Union</b>	5.2	p.m.	p.m.	0,—	
	<b>Chapter 31 01 — Total</b>		<b>389 488 765</b>	<b>387 604 805</b>	<b>434 543 315,10</b>	<b>111,57 %</b>

**Article 31 01 01 — Expenditure relating to officials and temporary staff in the ‘Language services’ policy area**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
316 071 418	313 703 795	317 915 371,12

**Article 31 01 02 — External personnel and other management expenditure in support of the ‘Language services’ policy area**

Item 31 01 02 01 — External personnel

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
9 639 551	10 142 957	11 446 893,55

Item 31 01 02 11 — Other management expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
4 703 668	4 778 845	6 270 818,26

**Article 31 01 03 — Expenditure relating to information and communication technology equipment and services, and other working expenditure of the ‘Language services’ policy area**

Item 31 01 03 01 — Expenditure relating to information and communication technology equipment and services of the ‘Language services’ policy area

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
20 066 128	20 309 208	23 880 991,01

Item 31 01 03 04 — Technical equipment and services for the Commission conference rooms

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 300 000	1 783 000	4 382 976,77

***Article 31 01 07 — Interpretation expenditure***

Item 31 01 07 01 — Interpretation expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
18 262 000	18 978 000	48 894 779,05

Item 31 01 07 02 — Training and further training of conference interpreters

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
390 000	423 000	1 085 455,48

Item 31 01 07 03 — Information technology expenditure of the Directorate-General for Interpretation

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 268 000	1 256 000	3 199 655,85

***Article 31 01 08 — Translation expenditure***

Item 31 01 08 01 — Translation expenditure

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
14 500 000	13 800 000	14 861 609,73

Item 31 01 08 02 — Support expenditure for operations of the Directorate-General for Translation

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 648 000	1 790 000	1 541 000,00

***Article 31 01 09 — Interinstitutional cooperation activities in the language field***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
640 000	640 000	1 063 764,28

## Article 31 01 10 — Translation Centre for the Bodies of the European Union

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## TITLE 32 — ENERGY

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	Administrative expenditure in the 'Energy' policy area		63 548 999	63 548 999	62 261 297	62 261 297	68 876 463,19	68 876 463,19
32 02	Conventional and renewable energy		502 456 000	498 668 603	424 037 500	173 237 427	38 450 433,63	245 942 563,32
32 03	Nuclear energy		159 853 000	175 269 771	154 183 000	199 700 000	289 292 303,33	199 135 819,00
32 04	Horizon 2020 — Research and innovation related to energy	1	337 988 791	297 692 895	292 962 845	217 823 316	348 977 290,34	216 810 801,74
	<b>Title 32 — Total</b>		<b>1 063 846 790</b>	<b>1 035 180 268</b>	<b>933 444 642</b>	<b>653 022 040</b>	<b>745 596 490,49</b>	<b>730 765 647,25</b>

## CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA

Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
32 01	Administrative expenditure in the 'Energy' policy area					
32 01 01	<i>Expenditure related to officials and temporary staff in the 'Energy' policy area</i>	5.2	49 911 442	47 455 191	54 513 301,39	109,22 %
32 01 02	<i>External personnel and other management expenditure in support of the 'Energy' policy area</i>					
32 01 02 01	External personnel	5.2	2 675 532	2 583 194	2 388 241,96	89,26 %
32 01 02 11	Other management expenditure	5.2	1 877 202	1 897 388	2 261 277,83	120,46 %
	<i>Article 32 01 02 — Subtotal</i>		4 552 734	4 480 582	4 649 519,79	102,13 %
32 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Energy' policy area</i>	5.2	3 168 680	3 072 253	4 117 843,39	129,95 %
32 01 04	<i>Support expenditure for operations and programmes in the 'Energy' policy area</i>					
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.1	1 978 000	2 728 000	383 946,13	19,41 %
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.	p.m.	250 000,00	
	<i>Article 32 01 04 — Subtotal</i>		1 978 000	2 728 000	633 946,13	32,05 %
32 01 05	<i>Support expenditure for research and innovation programmes in the 'Energy' policy area</i>					
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 686 288	1 806 884	2 059 587,57	122,14 %
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	775 597	890 467	905 000,00	116,68 %
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 357 258	1 729 920	1 899 264,92	139,93 %
	<i>Article 32 01 05 — Subtotal</i>		3 819 143	4 427 271	4 863 852,49	127,35 %
32 01 07	<i>Euratom contribution for operation of the Supply Agency</i>	5.2	119 000	98 000	98 000,00	82,35 %

	<b>Chapter 32 01 — Total</b>		<b>63 548 999</b>	<b>62 261 297</b>	<b>68 876 463,19</b>	<b>108,38 %</b>
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**Article 32 01 01 — Expenditure related to officials and temporary staff in the ‘Energy’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
49 911 442	47 455 191	54 513 301,39

**Article 32 01 02 — External personnel and other management expenditure in support of the ‘Energy’ policy area**

Item 32 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 675 532	2 583 194	2 388 241,96

Item 32 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 877 202	1 897 388	2 261 277,83

**Article 32 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Energy’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 168 680	3 072 253	4 117 843,39

**Article 32 01 04 — Support expenditure for operations and programmes in the ‘Energy’ policy area**

Item 32 01 04 01 — Support expenditure for Connecting Europe Facility — Energy

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 978 000	2 728 000	383 946,13

Item 32 01 04 02 — Support expenditure for nuclear decommissioning assistance programme

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	250 000,00

**Article 32 01 05 — Support expenditure for research and innovation programmes in the ‘Energy’ policy area**

Item 32 01 05 01 — Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 686 288	1 806 884	2 059 587,57

Item 32 01 05 02 — External personnel implementing research and innovation programmes — Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
775 597	890 467	905 000,00

Item 32 01 05 03 — Other management expenditure for research and innovation programmes — Horizon 2020

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 357 258	1 729 920	1 899 264,92

**Article 32 01 07 — Euratom contribution for operation of the Supply Agency**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
119 000	98 000	98 000,00

**CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
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	145 554 000	14 631 591	122 042 833	p.m.			
32 02 01 02	Enhancing Union security of energy supply	1.1	145 554 000	14 631 591	122 042 833	p.m.			
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	145 555 000	14 631 591	122 042 834	p.m.			
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	48 518 000	19 952 080	40 771 000	p.m.			
	<i>Article 32 02 01 — Subtotal</i>		485 181 000	63 846 853	406 899 500	p.m.			
32 02 02	<b>Support activities for the European energy policy and internal energy market</b>	1.1	4 998 000	3 481 176	4 900 000	1 482 073	4 020 213,63	4 170 660,63	119,81 %

32 02 03	<i>Security of energy installations and infrastructure</i>	1.1	306 000	261 088	300 000	190 000	300 000,00	196 812,22	75,38 %
32 02 10	<i>Agency for the Cooperation of Energy Regulators (ACER)</i>	1.1	10 851 000	10 851 000	10 188 000	10 188 000	11 930 220,00	11 930 220,00	109,95 %
32 02 51	<i>Completion of financial support for projects of common interest in the trans-European energy network</i>	1.1	p.m.	12 569 810	p.m.	9 753 197	22 200 000,00	26 997 899,48	214,78 %
32 02 52	<i>Completion of energy projects to aid economic recovery</i>	1.1	p.m.	406 598 676	—	150 259 157	0,—	201 566 428,87	49,57 %
32 02 77	<i>Pilot projects and preparatory actions</i>								
32 02 77 01	Pilot project — Energy security — Shale gas	1.1	p.m.	p.m.	—	140 000	0,—	66 815,50	
32 02 77 02	Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)	2	p.m.	p.m.	—	350 000	0,—	0,—	
32 02 77 04	Pilot project — European framework programme for the development and exchange of experience on sustainable urban development	1.1	—	—	—	p.m.	0,—	0,—	
32 02 77 05	Preparatory action — European islands for a common energy policy	1.1	—	p.m.	—	p.m.	0,—	1 013 726,62	
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs	2	p.m.	500 000	1 750 000	875 000			
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	1.1	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	1 000 000	500 000					
	<i>Article 32 02 77 — Subtotal</i>		1 120 000	1 060 000	1 750 000	1 365 000	0,—	1 080 542,12	101,94 %
	<b>Chapter 32 02 — Total</b>		<b>502 456 000</b>	<b>498 668 603</b>	<b>424 037 500</b>	<b>173 237 427</b>	<b>38 450 433,63</b>	<b>245 942 563,32</b>	<b>49,32 %</b>

### *Article 32 02 01 — Connecting Europe Facility*

Item 32 02 01 01 — Further integration of the internal energy market and the interoperability of electricity and gas networks across borders

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
145 554 000	14 631 591	122 042 833	p.m.	

Item 32 02 01 02 — Enhancing Union security of energy supply

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
145 554 000	14 631 591	122 042 833	p.m.	

Item 32 02 01 03 — Contributing to sustainable development and protection of the environment

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
145 555 000	14 631 591	122 042 834	p.m.		

Item 32 02 01 04 — Creating an environment more conducive to private investment for energy projects

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 518 000	19 952 080	40 771 000	p.m.		

**Article 32 02 02 — Support activities for the European energy policy and internal energy market**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 998 000	3 481 176	4 900 000	1 482 073	4 020 213,63	4 170 660,63

**Article 32 02 03 — Security of energy installations and infrastructure**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
306 000	261 088	300 000	190 000	300 000,00	196 812,22

**Article 32 02 10 — Agency for the Cooperation of Energy Regulators (ACER)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 851 000	10 851 000	10 188 000	10 188 000	11 930 220,00	11 930 220,00

**Article 32 02 51 — Completion of financial support for projects of common interest in the trans-European energy network**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	12 569 810	p.m.	9 753 197	22 200 000,00	26 997 899,48

**Article 32 02 52 — Completion of energy projects to aid economic recovery**

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	406 598 676	—	150 259 157	0,—	201 566 428,87

**Article 32 02 77 — Pilot projects and preparatory actions**

Item 32 02 77 01 — Pilot project — Energy security — Shale gas

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	140 000	0,—	66 815,50

Item 32 02 77 02 — Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	—	350 000	0,—	0,—

Item 32 02 77 04 — Pilot project — European framework programme for the development and exchange of experience on sustainable urban development

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	p.m.	0,—	0,—

Item 32 02 77 05 — Preparatory action — European islands for a common energy policy

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	1 013 726,62

Item 32 02 77 06 — Pilot project — Techno-economic models for district heating networks with multiple inputs

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 750 000	875 000		

Item 32 02 77 07 — Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
120 000	60 000				

Item 32 02 77 08 — Pilot project — Fuel/energy poverty – Assessment of the impact of the crisis and review of existing and possible new measures in the Member States

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments				
1 000 000	500 000				

## CHAPTER 32 03 — NUCLEAR ENERGY

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 03	Nuclear energy								
<b>32 03 01</b>	<b>Nuclear safeguards</b>								
		1.1	23 107 000	15 665 291	20 520 000	17 000 000	20 477 528,15	16 886 737,05	107,80 %
<b>32 03 02</b>	<b>Nuclear safety and protection against radiation</b>								
		1.1	3 762 000	2 436 823	3 286 000	2 700 000	1 814 775,18	1 850 940,86	75,96 %
<b>32 03 03</b>	<b>Nuclear decommissioning assistance programme in Lithuania</b>								
		1.1	61 853 000	p.m.	60 641 000	p.m.			
<b>32 03 04</b>	<b>Nuclear decommissioning assistance programme</b>								
32 03 04 01	Kozloduy programme	1.1	40 205 000	p.m.	39 416 000	p.m.			
32 03 04 02	Bohunice programme	1.1	30 926 000	p.m.	30 320 000	p.m.			
	<i>Article 32 03 04 — Subtotal</i>		71 131 000	p.m.	69 736 000	p.m.			
<b>32 03 51</b>	<b>Completion of nuclear decommissioning assistance (2007 to 2013)</b>						267 000	180 398	114,78 %
		1.1	p.m.	157 167 657	p.m.	180 000 000	000,00	141,09	
	<b>Chapter 32 03 — Total</b>		<b>159 853 000</b>	<b>175 269 771</b>	<b>154 183 000</b>	<b>199 700 000</b>	<b>289 292 303,33</b>	<b>199 135 819,00</b>	<b>113,62 %</b>

### Article 32 03 01 — Nuclear safeguards

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 107 000	15 665 291	20 520 000	17 000 000	20 477 528,15	16 886 737,05



<b>32 04 03</b>	<b><i>Societal challenges</i></b>								
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1.1	337 988 791	133 691 606	292 962 845	28 886 164			
	<i>Article 32 04 03 — Subtotal</i>		337 988 791	133 691 606	292 962 845	28 886 164			
<b>32 04 50</b>	<b><i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i></b>								
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.			
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.	26 624 166,14	2 084 113,29	
	<i>Article 32 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	26 624 166,14	2 084 113,29	
<b>32 04 51</b>	<b><i>Completion of the Seventh Framework Programme (2007 to 2013)</i></b>	1.1	p.m.	80 389 724	p.m.	125 175 972	179 683 916,12	111 992 607,44	139,31 %
<b>32 04 52</b>	<b><i>Completion of previous research framework programmes (prior to 2007)</i></b>	1.1	p.m.	2 784 940	p.m.	4 739 966	0,—	11 405 745,93	409,55 %
<b>32 04 53</b>	<b><i>Completion of the 'Intelligent Energy — Europe' programme (2007 to 2013)</i></b>	1.1	p.m.	80 826 625	p.m.	59 021 214	142 669 208,08	91 328 335,08	112,99 %
<b>32 04 54</b>	<b><i>Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)</i></b>	1.1	—	p.m.	—	p.m.	0,—	0,—	
	<b>Chapter 32 04 — Total</b>		<b>337 988 791</b>	<b>297 692 895</b>	<b>292 962 845</b>	<b>217 823 316</b>	<b>348 977 290,34</b>	<b>216 810 801,74</b>	<b>72,83 %</b>

### ***Article 32 04 03 — Societal challenges***

Item 32 04 03 01 — Making the transition to a reliable, sustainable and competitive energy system

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
337 988 791	133 691 606	292 962 845	28 886 164	

### ***Article 32 04 50 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

Item 32 04 50 01 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
p.m.	p.m.	p.m.	p.m.	

Item 32 04 50 02 — Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	26 624 166,14	2 084 113,29

**Article 32 04 51 — Completion of the Seventh Framework Programme (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	80 389 724	p.m.	125 175 972	179 683 916,12	111 992 607,44

**Article 32 04 52 — Completion of previous research framework programmes (prior to 2007)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 784 940	p.m.	4 739 966	0,—	11 405 745,93

**Article 32 04 53 — Completion of the ‘Intelligent Energy — Europe’ programme (2007 to 2013)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	80 826 625	p.m.	59 021 214	142 669 208,08	91 328 335,08

**Article 32 04 54 — Completion of the ‘Intelligent energy — Europe’ programme (2003 to 2006)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	p.m.	—	p.m.	0,—	0,—

## TITLE 33 — JUSTICE

Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	Administrative expenditure of the ‘Justice’ policy area		42 123 382	42 123 382	41 747 353	41 747 353	38 268 938,48	38 268 938,48
33 02	Rights, Equality and citizenship	3	86 388 000	77 801 001	83 943 081	77 122 381	106 010 795,27	94 167 354,93
33 03	Justice	3	80 635 000	74 990 734	77 718 671	66 973 671	80 401 297,35	62 532 565,33
	<b>Title 33 — Total</b>		<b>209 146 382</b>	<b>194 915 117</b>	<b>203 409 105</b>	<b>185 843 405</b>	<b>224 681 031,10</b>	<b>194 968 858,74</b>

## CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE ‘JUSTICE’ POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
33 01	Administrative expenditure of the ‘Justice’ policy area					
<b>33 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Justice’ policy area</b>	5.2	33 308 670	32 968 870	29 237 325,82	87,78 %
<b>33 01 02</b>	<b>External personnel and other management expenditure in support of the ‘Justice’ policy area</b>					
33 01 02 01	External personnel	5.2	3 135 222	3 072 252	3 738 697,55	119,25 %
33 01 02 11	Other management expenditure	5.2	1 264 855	1 271 824	1 366 067,00	108,00 %
	<i>Article 33 01 02 — Subtotal</i>		4 400 077	4 344 076	5 104 764,55	116,02 %
<b>33 01 03</b>	<b>Expenditure related to information and communication technology equipment and services of the ‘Justice’ policy area</b>	5.2	2 114 635	2 134 407	2 196 109,51	103,85 %
<b>33 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Justice’ policy area</b>					
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	3	1 100 000	1 100 000	1 331 739,16	121,07 %
33 01 04 02	Support expenditure for the Justice Programme	3	1 200 000	1 200 000	398 999,44	33,25 %
	<i>Article 33 01 04 — Subtotal</i>		2 300 000	2 300 000	1 730 738,60	75,25 %
	<b>Chapter 33 01 — Total</b>		<b>42 123 382</b>	<b>41 747 353</b>	<b>38 268 938,48</b>	<b>90,85 %</b>

### Article 33 01 01 — Expenditure related to officials and temporary staff in the ‘Justice’ policy area

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
33 308 670	32 968 870	29 237 325,82

### Article 33 01 02 — External personnel and other management expenditure in support of the ‘Justice’ policy area

#### Item 33 01 02 01 — External personnel

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 135 222	3 072 252	3 738 697,55

#### Item 33 01 02 11 — Other management expenditure

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 264 855	1 271 824	1 366 067,00

**Article 33 01 03 — Expenditure related to information and communication technology equipment and services of the ‘Justice’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
2 114 635	2 134 407	2 196 109,51

**Article 33 01 04 — Support expenditure for operations and programmes in the ‘Justice’ policy area**

Item 33 01 04 01 — Support expenditure for the Rights, Equality and Citizenship Programme

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 100 000	1 100 000	1 331 739,16

Item 33 01 04 02 — Support expenditure for the Justice Programme

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 200 000	1 200 000	398 999,44

**CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
			Commitment s	Payments	Commitment s	Payments	Commitment s	Payments	
33 02	Rights, Equality and citizenship								
33 02 01	<i>Ensuring the protection of rights and empowering citizens</i>	3	24 196 000	11 035 208	23 007 000	3 467 000			
33 02 02	<i>Promoting non-discrimination and equality</i>	3	32 073 000	16 321 307	31 151 000	2 106 300			
33 02 06	<i>European Union Agency for Fundamental Rights (FRA)</i>	3	21 155 000	21 155 000	21 109 000	21 109 000	21 348 510,00	21 348 510,00	100,91 %
33 02 07	<i>European Institute for Gender Equality (EIGE)</i>	3	7 464 000	7 464 000	6 776 081	6 776 081	7 478 368,00	7 478 368,00	100,19 %
33 02 51	<i>Completion of actions in the field of rights and citizenship and equality</i>	3	p.m.	19 175 584	p.m.	41 333 000	75 433 917,27	64 749 808,76	337,67 %
33 02 77	<i>Pilot projects and preparatory actions</i>								
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	3	—	—	—	—	0,—	0,—	
33 02 77 02	Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances	3	—	—	—	—	0,—	0,—	
33 02 77 03	Preparatory action — Standardisation of national legislation on gender violence and violence against children	3	—	—	—	—	0,—	0,—	

33 02 77 04	Pilot project — Europe-wide methodology for developing evidence based policies for children's rights	3	p.m.	240 481	p.m.	637 000	0,—	449 577,75	186,95 %	
33 02 77 05	Pilot project — Employment of people on the autistic spectrum	3	p.m.	p.m.	p.m.	p.m.	0,—	141 090,42		
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.	470 141	p.m.	425 000	1 000 000,00	0,—		
33 02 77 07	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	360 525	p.m.	319 000	750 000,00	0,—		
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	392 568	900 000	450 000				
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		750 000	811 187	1 000 000	500 000			
33 02 77 10	Pilot project — Fundamental rights review of EU data collection instruments and programmes	3		750 000	375 000					
	<i>Article 33 02 77 — Subtotal</i>			1 500 000	2 649 902	1 900 000	2 331 000	1 750 000,00	590 668,17	22,29 %
	<b>Chapter 33 02 — Total</b>			<b>86 388 000</b>	<b>77 801 001</b>	<b>83 943 081</b>	<b>77 122 381</b>	<b>106 010 795,27</b>	<b>94 167 354,93</b>	<b>121,04 %</b>

### *Article 33 02 01 — Ensuring the protection of rights and empowering citizens*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
24 196 000	11 035 208	23 007 000	3 467 000	

### *Article 33 02 02 — Promoting non-discrimination and equality*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
32 073 000	16 321 307	31 151 000	2 106 300	

### *Article 33 02 06 — European Union Agency for Fundamental Rights (FRA)*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 155 000	21 155 000	21 109 000	21 109 000	21 348 510,00	21 348 510,00

### *Article 33 02 07 — European Institute for Gender Equality (EIGE)*

#### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 464 000	7 464 000	6 776 081	6 776 081	7 478 368,00	7 478 368,00

## ***Article 33 02 51 — Completion of actions in the field of rights and citizenship and equality***

### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	19 175 584	p.m.	41 333 000	75 433 917,27	64 749 808,76

## ***Article 33 02 77 — Pilot projects and preparatory actions***

Item 33 02 77 01 — Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights

### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Item 33 02 77 02 — Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances

### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Item 33 02 77 03 — Preparatory action — Standardisation of national legislation on gender violence and violence against children

### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Item 33 02 77 04 — Pilot project — Europe-wide methodology for developing evidence based policies for children's rights

### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	240 481	p.m.	637 000	0,—	449 577,75

Item 33 02 77 05 — Pilot project — Employment of people on the autistic spectrum

### *Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	141 090,42

Item 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

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	470 141	p.m.	425 000	1 000 000,00	0,—

Item 33 02 77 07 — Pilot project — European Union Real Time Sign Language Application and Service

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	360 525	p.m.	319 000	750 000,00	0,—

Item 33 02 77 08 — Pilot project — Knowledge platform for professionals dealing with female genital mutilation

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	392 568	900 000	450 000		

Item 33 02 77 09 — Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	811 187	1 000 000	500 000		

Item 33 02 77 10 — Pilot project — Fundamental rights review of EU data collection instruments and programmes

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
750 000	375 000				

## CHAPTER 33 03 — JUSTICE

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 03 33 03 01	Justice <i>Supporting and promoting judicial training and facilitating effective access to justice for all</i>	3	30 636 000	14 993 389	28 580 000	7 485 000			

33 03 02	<i>Facilitating and supporting judicial cooperation in civil and criminal matters</i>	3	14 415 000	7 705 708	14 228 000	3 727 000			
33 03 03	<i>Supporting initiatives in the field of drugs policy</i>	3	3 000 000	1 700 447	3 004 000	788 000			
33 03 04	<i>The European Union's Judicial Cooperation Unit (Eurojust)</i>	3	32 584 000	32 584 000	31 206 671	31 206 671	32 358 660,00	32 358 660,00	99,31 %
33 03 51	<i>Completion of actions in the field of drugs prevention and information and justice</i>	3	p.m.	16 778 636	p.m.	22 500 000	47 042 637,35	29 740 918,23	177,25 %
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.	p.m.	p.m.	0,—	0,—	
33 03 77 02	Pilot project — European judicial training	3	p.m.	525 551	p.m.	492 000	0,—	313 837,10	59,72 %
33 03 77 03	Pilot project — Information instrument for bi-national couples	3	p.m.	397 672	p.m.	425 000	1 000 000,00	119 150,00	29,96 %
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	305 331	700 000	350 000			
	<i>Article 33 03 77 — Subtotal</i>		p.m.	1 228 554	700 000	1 267 000	1 000 000,00	432 987,10	35,24 %
	<b>Chapter 33 03 — Total</b>		<b>80 635 000</b>	<b>74 990 734</b>	<b>77 718 671</b>	<b>66 973 671</b>	<b>80 401 297,35</b>	<b>62 532 565,33</b>	<b>83,39 %</b>

**Article 33 03 01 — Supporting and promoting judicial training and facilitating effective access to justice for all**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
30 636 000	14 993 389	28 580 000	7 485 000	

**Article 33 03 02 — Facilitating and supporting judicial cooperation in civil and criminal matters**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
14 415 000	7 705 708	14 228 000	3 727 000	

**Article 33 03 03 — Supporting initiatives in the field of drugs policy**

Figures

Budget 2015		Appropriations 2014		Outturn 2013
Commitments	Payments	Commitments	Payments	
3 000 000	1 700 447	3 004 000	788 000	

**Article 33 03 04 — The European Union's Judicial Cooperation Unit (Eurojust)**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 584 000	32 584 000	31 206 671	31 206 671	32 358 660,00	32 358 660,00

### **Article 33 03 51 — Completion of actions in the field of drugs prevention and information and justice**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	16 778 636	p.m.	22 500 000	47 042 637,35	29 740 918,23

### **Article 33 03 77 — Pilot projects and preparatory actions**

Item 33 03 77 01 — Pilot project — Impact assessment of legislative measures in contract law

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Item 33 03 77 02 — Pilot project — European judicial training

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	525 551	p.m.	492 000	0,—	313 837,10

Item 33 03 77 03 — Pilot project — Information instrument for bi-national couples

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	397 672	p.m.	425 000	1 000 000,00	119 150,00

Item 33 03 77 04 — Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	305 331	700 000	350 000		

## **TITLE 34 — CLIMATE ACTION**

Figures

Title Chapter	Heading	Budget 2015		Appropriations 2014		Outturn 2013	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01	Administrative expenditure in the 'Climate action' policy area	22 083 645	22 083 645	22 158 678	22 158 678	26 122 080,89	26 122 080,89
34 02	Climate action at Union and international level	105 364 250	62 163 365	99 310 001	29 378 296	24 136 505,47	18 945 766,55
	<b>Title 34 — Total</b>	<b>127 447 895</b>	<b>84 247 010</b>	<b>121 468 679</b>	<b>51 536 974</b>	<b>50 258 586,36</b>	<b>45 067 847,44</b>

## CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE ‘CLIMATE ACTION’ POLICY AREA

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
34 01	Administrative expenditure in the ‘Climate action’ policy area					
<b>34 01 01</b>	<b>Expenditure related to officials and temporary staff in the ‘Climate action’ policy area</b>	5.2	14 230 948	14 086 699	17 884 667,92	125,67 %
<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	1 645 320	1 617 046	1 712 168,18	104,06 %
34 01 02 11	Other management expenditure	5.2	1 920 281	2 083 959	2 060 068,91	107,28 %
	<i>Article 34 01 02 — Subtotal</i>		3 565 601	3 701 005	3 772 237,09	105,80 %
<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	903 466	911 974	1 343 417,71	148,70 %
<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	3 383 630	3 459 000	3 121 758,17	92,26 %
	<i>Article 34 01 04 — Subtotal</i>		3 383 630	3 459 000	3 121 758,17	92,26 %
	<b>Chapter 34 01 — Total</b>		<b>22 083 645</b>	<b>22 158 678</b>	<b>26 122 080,89</b>	<b>118,29 %</b>

### Article 34 01 01 — Expenditure related to officials and temporary staff in the ‘Climate action’ policy area

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
14 230 948	14 086 699	17 884 667,92

### Article 34 01 02 — External personnel and other management expenditure in support of the ‘Climate action’ policy area

#### Item 34 01 02 01 — External personnel

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 645 320	1 617 046	1 712 168,18

#### Item 34 01 02 11 — Other management expenditure

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 920 281	2 083 959	2 060 068,91

**Article 34 01 03 — Expenditure related to information and communication technology equipment and services in the ‘Climate action’ policy area**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
903 466	911 974	1 343 417,71

**Article 34 01 04 — Support expenditure for operations and programmes in the ‘Climate action’ policy area**

Item 34 01 04 01 — Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action

Figures

Budget 2015	Appropriations 2014	Outturn 2013
3 383 630	3 459 000	3 121 758,17

**CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL**

Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
34 02	Climate action at Union and international level								
34 02 01	<b>Reducing Union greenhouse gas emissions</b>	2	46 972 000	22 285 864	43 842 591	8 564 853			
34 02 02	<b>Increasing the resilience of the Union to climate change</b>	2	46 032 000	27 692 419	43 842 591	1 282 426			
34 02 03	<b>Better climate governance and information at all levels</b>	2	11 510 250	2 936 741	9 574 819	1 939 670			
34 02 04	<b>Contribution to multilateral and international climate agreements</b>	4	850 000	763 901	850 000	775 031	794 597,79	712 263,15	93,24 %
34 02 51	<b>Completion of former climate action programmes</b>	2	—	5 874 440	—	11 516 316	20 394 970,18	15 750 476,92	268,12 %
34 02 77	<b>Pilot projects and preparatory actions</b>								
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	p.m.	2 250 000	—	4 700 000	2 946 937,50	2 483 026,48	110,36 %
34 02 77 02	Pilot project — Making efficient use of EU climate finance: using roads as an early performance indicator for REDD+ projects	2	p.m.	360 000	1 200 000	600 000			
	<i>Article 34 02 77 — Subtotal</i>		p.m.	2 610 000	1 200 000	5 300 000	2 946 937,50	2 483 026,48	95,14 %
	<b>Chapter 34 02 — Total</b>		<b>105 364 250</b>	<b>62 163 365</b>	<b>99 310 001</b>	<b>29 378 296</b>	<b>24 136 505,47</b>	<b>18 945 766,55</b>	<b>30,48 %</b>

**Article 34 02 01 — Reducing Union greenhouse gas emissions**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 972 000	22 285 864	43 842 591	8 564 853		

### ***Article 34 02 02 — Increasing the resilience of the Union to climate change***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
46 032 000	27 692 419	43 842 591	1 282 426		

### ***Article 34 02 03 — Better climate governance and information at all levels***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
11 510 250	2 936 741	9 574 819	1 939 670		

### ***Article 34 02 04 — Contribution to multilateral and international climate agreements***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
850 000	763 901	850 000	775 031	794 597,79	712 263,15

### ***Article 34 02 51 — Completion of former climate action programmes***

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	5 874 440	—	11 516 316	20 394 970,18	15 750 476,92

### ***Article 34 02 77 — Pilot projects and preparatory actions***

Item 34 02 77 01 — Preparatory action — Mainstreaming climate action, adaptation and innovation

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 250 000	—	4 700 000	2 946 937,50	2 483 026,48

Item 34 02 77 02 — Pilot project — Making efficient use of EU climate finance: using roads as an early performance indicator for REDD+ projects

*Figures*

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments		
p.m.	360 000	1 200 000	600 000		

## TITLE 40 — RESERVES

### Figures

Title Chapter	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	Reserves for administrative expenditure	5	p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02	Reserves for financial interventions	9	553 167 756	237 802 756	502 523 000	194 775 000	0,—	0,—
40 03	Negative reserve		p.m.	p.m.	p.m.	p.m.	0,—	0,—
<b>Title 40 — Total</b>			<b>553 167 756</b>	<b>237 802 756</b>	<b>502 523 000</b>	<b>194 775 000</b>	<b>0,—</b>	<b>0,—</b>

## CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
40 01	Reserves for administrative expenditure					
40 01 40	<i>Administrative reserve</i>		p.m.	p.m.	0,—	
40 01 42	<i>Contingency reserve</i>	5.2	p.m.	p.m.	0,—	
<b>Chapter 40 01 — Total</b>			<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article 40 01 40 — Administrative reserve

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### Article 40 01 42 — Contingency reserve

#### Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

### Figures

Title Chapter Article Item	Heading	FF	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/2015
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
40 02	Reserves for financial interventions								
40 02 40	<i>Non-differentiated appropriations</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
40 02 41	<i>Differentiated appropriations</i>		87 802 756	87 802 756	46 342 000	44 775 000			
40 02 42	<i>Emergency aid reserve</i>	9	303 000 000	150 000 000	297 000 000	150 000 000	0,—	0,—	
40 02 43	<i>Reserve for the European Globalisation Adjustment Fund</i>	9	162 365 000	p.m.	159 181 000	p.m.	0,—	0,—	
<b>Chapter 40 02 — Total</b>			<b>553 167 756</b>	<b>237 802 756</b>	<b>502 523 000</b>	<b>194 775 000</b>	<b>0,—</b>	<b>0,—</b>	

### **Article 40 02 40 — Non-differentiated appropriations**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
	p.m.		p.m.		0,—

### **Article 40 02 41 — Differentiated appropriations**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
87 802 756	87 802 756	46 342 000	44 775 000		

### **Article 40 02 42 — Emergency aid reserve**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
303 000 000	150 000 000	297 000 000	150 000 000	0,—	0,—

### **Article 40 02 43 — Reserve for the European Globalisation Adjustment Fund**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
162 365 000	p.m.	159 181 000	p.m.	0,—	0,—

## **CHAPTER 40 03 — NEGATIVE RESERVE**

Figures

Title Chapter Article Item	Heading	Budget 2015		Appropriations 2014		Outturn 2013		Payments 2013/20 15
		Commitments	Payments	Commitments	Payments	Commitments	Payments	
40 03	Negative reserve							
40 03 01	<i>Negative reserve</i>	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	<b>Chapter 40 03 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	<b>0,—</b>	

### **Article 40 03 01 — Negative reserve**

Figures

Budget 2015		Appropriations 2014		Outturn 2013	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

## **1. S — STAFF**

### **1.1. S 01 — Commission**

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1.1.2. S 01 02 — Research and innovation — Joint Research Centre

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### **1.2. S 02 — Offices**

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1.2.2. S 02 02 — European Anti-Fraud Office (OLAF)

1.2.3. S 02 03 — European Personnel Selection Office (EPSO)

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### **1.3. S 03 — Bodies set up by the European Union and having legal personality**

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#### **1.3.1.1. S 03 01 02 — Decentralised agencies — Enterprise and industry**

1.3.1.1.1. S 03 01 02 01 — European Chemicals Agency (ECHA)

1.3.1.1.2. S 03 01 02 02 — European GNSS Agency (GSA)

**1.3.1.2. S 03 01 04 — Decentralised agencies — Employment, social affairs and inclusion**

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1.3.1.2.2. S 03 01 04 02 — European Agency for Safety and Health at Work (EU-OSHA)

**1.3.1.3. S 03 01 06 — Decentralised Agencies — Mobility and transport**

1.3.1.3.1. S 03 01 06 01 — European Aviation Safety Agency (EASA)

1.3.1.3.2. S 03 01 06 02 — European Maritime Safety Agency (EMSA)

1.3.1.3.3. S 03 01 06 03 — European Railway Agency (ERA)

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1.3.1.4.2. S 03 01 07 02 — European Chemicals Agency (ECHA) — Activities in the field of biocides legislation

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1.3.1.5.2. S 03 01 09 02 — Body of European Regulators for Electronic Communications (BEREC) — Office

### **1.3.1.6. S 03 01 11 — Decentralised agencies — Maritime affairs and fisheries**

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### **1.3.1.7. S 03 01 12 — Decentralised agencies — Internal market and services**

1.3.1.7.1. S 03 01 12 01 — European Banking Authority (EBA)

1.3.1.7.2. S 03 01 12 02 — European Insurance and Occupational Pensions Authority (EIOPA)

1.3.1.7.3. S 03 01 12 03 — European Securities and Markets Authority (ESMA)

1.3.1.7.4. S 03 01 12 04 — Single Resolution Board (SRB)

### **1.3.1.8. S 03 01 15 — Decentralised agencies — Education and culture**

1.3.1.8.1. S 03 01 15 01 — European Centre for the Development of Vocational Training (Cedefop)

1.3.1.8.2. S 03 01 15 02 — European Training Foundation (ETF)

### **1.3.1.9. S 03 01 17 — Decentralised agencies — Health and consumer protection**

1.3.1.9.1. S 03 01 17 01 — European Centre for Disease Prevention and Control (ECDC)

1.3.1.9.2. S 03 01 17 02 — European Food Safety Authority (EFSA)

1.3.1.9.3. S 03 01 17 03 — European Medicines Agency (EMA)

### **1.3.1.10. S 03 01 18 — Decentralised agencies — Home affairs**

1.3.1.10.1. S 03 01 18 01 — European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (Frontex)

- 1.3.1.10.2. S 03 01 18 02 — European Police Office (Europol)
- 1.3.1.10.3. S 03 01 18 03 — European Police College (Cepol)
- 1.3.1.10.4. S 03 01 18 04 — European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)
- 1.3.1.10.5. S 03 01 18 05 — European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)
- 1.3.1.10.6. S 03 01 18 06 — European Asylum Support Office (EASO)

### **1.3.1.11.S 03 01 31 — Decentralised agencies — Language services**

- 1.3.1.11.1. S 03 01 31 01 — Translation Centre for the Bodies of the European Union

### **1.3.1.12.S 03 01 32 — Decentralised agencies — Energy**

- 1.3.1.12.1. S 03 01 32 01 — European Agency for the Cooperation of Energy Regulators (ACER)

### **1.3.1.13.S 03 01 33 — Decentralised agencies — Justice**

- 1.3.1.13.1. S 03 01 33 01 — European Union Agency for Fundamental Rights (FRA)
- 1.3.1.13.2. S 03 01 33 02 — European Institute for Gender Equality (EIGE)
- 1.3.1.13.3. S 03 01 33 03 — The European Union's Judicial Cooperation Unit (Eurojust)

### **1.3.2. S 03 02 — European Joint Undertakings**

#### **1.3.2.1. S 03 02 01 — European Joint Undertaking for ITER — Fusion for Energy (F4E)**

#### **1.3.2.2. S 03 02 02 — Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)**

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**1.3.4.1. S 03 04 01 — Executive Agency for Small and Medium-sized Enterprises (EASME)**

**1.3.4.2. S 03 04 02 — Education, Audiovisual and Culture Executive Agency (EACEA)**

**1.3.4.3. S 03 04 03 — Consumers, Health and Food Executive Agency (CHAFEA)**

**1.3.4.4. S 03 04 04 — Innovation and Networks Executive Agency (INEA)**

**1.3.4.5. S 03 04 05 — European Research Council Executive Agency (ERCEA)**

**1.3.4.6. S 03 04 06 — Research Executive Agency (REA)**

## **Annex A — COMMISSION — ANNEXES**

### **Annex A1 — COMMISSION — ANNEXES**

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#### **4.2.5.3. B V 3 — 3. Effect on the budget**

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**4.2.10. B X — X. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN CERTAIN ASIAN AND LATIN AMERICAN COUNTRIES**

**4.2.10.1. B X 1 — 1. Legal basis**

**4.2.10.2. B X 2 — 2. Union budget guarantee**

**4.2.10.3. B X 3 — 3. Description**

**4.2.10.4. B X 4 — 4. Effect on the budget**

4.2.11. B XI — XI. EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN SOUTHERN CAUCASUS, RUSSIA, BELARUS, REPUBLIC OF MOLDOVA AND UKRAINE

**4.2.11.1.B XI 1 — 1. Legal basis**

**4.2.11.2.B XI 2 — 2. Union budget guarantee**

**4.2.11.3.B XI 3 — 3. Description**

**4.2.11.4.B XI 4 — 4. Effect on the budget**

4.2.12. B XII — XII. EUROPEAN UNION GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

**4.2.12.1.B XII 1 — 1. Legal basis**

**4.2.12.2.B XII 2 — 2. Union budget guarantee**

**4.2.12.3.B XII 2 — 3. Description**

**4.2.12.4.B XII 3 — 4. Effect on the budget**

**4.3. ANNEX III03 — C. FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2014 AND 2015**

**4.4. ANNEX III04 — D. CAPITAL OPERATIONS AND DEBT MANAGEMENT**

4.4.1. D I — Technical notes on Tables

**5. ANNEX IV — ANNEX IV - Information on financial instruments in accordance with Article 49(1)(e) of the Financial Regulation**

**5.1. ANNEX IV 01 — Introduction**

**5.2. ANNEX IV 02 — List of financial instruments**

5.2.1. ANNEX IV 02 01 — Equity instruments

5.2.2. ANNEX IV 02 02 — Guarantee instruments

5.2.3. ANNEX IV 02 03 — Risk-sharing instruments

5.2.4. ANNEX IV 02 04 — Dedicated investment vehicles

5.2.5. ANNEX IV 02 05 — External facilities (not financed exclusively through the European Development Fund)

**5.2.5.1. ANNEX IV 02 05 01 — Regional facilities**

**5.2.5.2. ANNEX IV 02 05 02 — Additional facilities**

5.2.6. ANNEX IV 02 06 — Financial instruments in the enlargement countries

**5.2.6.1. ANNEX IV 02 06 02 — Western Balkans**

**5.2.6.2. ANNEX IV 02 06 04 — Other (mixed)**

**5.3. ANNEX IV 03 — Financial information on financial instruments**

5.3.1. ANNEX IV 03 01 — Equity instruments

**5.3.1.1. ANNEX IV 03 01 01 — The High Growth and Innovative SME Facility under 'Competitiveness and Innovation Programme' (CIP) (GIF) — Prior to 2014**

- 5.3.1.2. ANNEX IV 03 01 02 — Equity Facility for Growth under the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) — 2014 to 2020**
- 5.3.1.3. ANNEX IV 03 01 03 — The Equity Facility (early-stage capital) for Research and Innovation of Horizon 2020 — 2014 to 2020**
- 5.3.1.4. ANNEX IV 03 01 04 — Connecting Europe Facility (CEF) Equity Instrument — 2014 to 2020**
- 5.3.2. ANNEX IV 03 02 — Guarantee Instruments
  - 5.3.2.1. ANNEX IV 03 02 01 — SME Guarantee Facility under CIP (SMEG07) — Prior to 2014**
  - 5.3.2.2. ANNEX IV 03 02 02 — European Progress Microfinance Guarantee Facility (EPMF-G) — Prior to 2014**
  - 5.3.2.3. ANNEX IV 03 02 03 — Loan Guarantee Facility under the Programme for the Competitiveness of enterprises and small and medium-sized enterprises (COSME) — 2014 to 2020**
  - 5.3.2.4. ANNEX IV 03 02 04 — SMEs & Small Midcaps R&I Loans Service under Horizon 2020 — 2014 to 2020**
  - 5.3.2.5. ANNEX IV 03 02 05 — European Progress Microfinance Facility under ‘Programme for Employment and Social Innovation (EaSI) — 2014 to 2020**
  - 5.3.2.6. ANNEX IV 03 02 06 — The Cultural and Creative Sector Guarantee Facility (Creative Europe Programme) — 2014 to 2020**
  - 5.3.2.7. ANNEX IV 03 02 07 — Student Loan Guarantee Facility (Erasmus+) — 2014 to 2020**
  - 5.3.2.8. ANNEX IV 03 02 08 — PF4EE Guarantee window — 2014 to 2020**
- 5.3.3. ANNEX IV 03 03 — Risk-sharing Instruments

**5.3.3.1. ANNEX IV 03 03 01 — Risk-Sharing Finance Facility under the FP7 (RSFF) including RSI (pilot guarantee facility for R&I-driven SMEs and Small Midcaps) — Prior to 2014**

**5.3.3.2. ANNEX IV 03 03 02 — Loan Guarantee Instrument (LGTT) – Prior to 2014**

**5.3.3.3. ANNEX IV 03 03 03 — Project Bond Initiative (PBI) — Prior to 2014**

**5.3.3.4. ANNEX IV 03 03 04 — The Loan and Guarantee Service for Research and Innovation under Horizon 2020 — 2014 to 2020**

**5.3.3.5. ANNEX IV 03 03 05 — CEF Risk-sharing Instrument (Loan Risk-sharing and Project Bonds) — 2014 to 2020**

**5.3.3.6. ANNEX IV 03 03 06 — Natural Capital Finance Facility — 2014 to 2020**

5.3.4. ANNEX IV 03 04 — Dedicated investment vehicles

**5.3.4.1. ANNEX IV 03 04 01 — The European Progress Microfinance FCP-FIS (EPMF FCP-FIS) — Prior to 2014**

**5.3.4.2. ANNEX IV 03 04 02 — The 2020 European Fund for Energy, Climate Change and Infrastructure (Marguerite) — Prior to 2014**

**5.3.4.3. ANNEX IV 03 04 03 — European Energy Efficiency Fund (EEEF) — Prior to 2014**

5.3.5. ANNEX IV 03 05 — External instruments (not financed exclusively through the European Development Fund)

**5.3.5.1. ANNEX IV 03 05 01 — Regional facilities**

5.3.5.1.1. ANNEX IV 03 05 01 01 — Neighbourhood Investment Facility (NIF)

5.3.5.1.2. ANNEX IV 03 05 01 02 — Investment Facility for Central Asia (IFCA) and Asia Investment Facility (AIF)

5.3.5.1.3. ANNEX IV 03 05 01 03 — Latin American Investment Facility (LAIF)

### **5.3.5.2. ANNEX IV 03 05 02 — Additional Facilities**

5.3.5.2.1. ANNEX IV 03 05 02 01 — Support to the Facility for Euro-Mediterranean Investment and Partnership (FEMIP)

5.3.5.2.2. ANNEX IV 03 05 02 02 — Global Energy Efficiency and Renewable Energy Fund (GEEREF)

5.3.6. ANNEX IV 03 06 — Financial instruments in the enlargement countries

### **5.3.6.1. ANNEX IV 03 06 01 — Western Balkans**

5.3.6.1.1. ANNEX IV 03 06 01 01 — Guarantee Facility under the Western Balkan Enterprise Development and Innovation Facility

5.3.6.1.2. ANNEX IV 03 06 01 02 — Enterprise Expansion Fund (ENEF) under the Western Balkan Enterprise Development and Innovation Facility

5.3.6.1.3. ANNEX IV 03 06 01 03 — Enterprise Innovation Fund (ENIF) under the Western Balkan Enterprise Development and Innovation Facility

### **5.3.6.2. ANNEX IV 03 06 02 — Other (Mixed)**

5.3.6.2.1. ANNEX IV 03 06 02 01 — European Fund for Southeast Europe (EFSE)

5.3.6.2.2. ANNEX IV 03 06 02 02 — Green for Growth Fund (GGF)

5.3.6.2.3. ANNEX IV 03 06 02 03 — SME Recovery Support Loan for Turkey

## **Annex A2 — Publications Office**

**REVENUE — REVENUE**

Figures

Title	Heading	Budget 2015	Budget 2014	Outturn 2013
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	8 205 000	8 209 000	
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	
	<b>Total</b>	<b>8 205 000</b>	<b>8 209 000</b>	

## TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
4 0	DEDUCTIONS FROM REMUNERATION	3 885 000	3 898 000	
4 1	STAFF CONTRIBUTIONS TO THE PENSION SCHEME	4 320 000	4 311 000	
	<b>Title 4 — Total</b>	<b>8 205 000</b>	<b>8 209 000</b>	

## CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	3 215 000	3 225 000		
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment</i>	p.m.	p.m.		
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment</i>	670 000	673 000		
	<b>Chapter 4 0 — Total</b>	<b>3 885 000</b>	<b>3 898 000</b>		

### *Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Figures

Budget 2015	Budget 2014	Outturn 2013
3 215 000	3 225 000	

### *Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	

**Article 4 0 4 — Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment**

Figures

Budget 2015	Budget 2014	Outturn 2013
670 000	673 000	

**CHAPTER 4 1 — STAFF CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 1	STAFF CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	4 320 000	4 311 000		
	<b>Chapter 4 1 — Total</b>	<b>4 320 000</b>	<b>4 311 000</b>		

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2015	Budget 2014	Outturn 2013
4 320 000	4 311 000	

**TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE**

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 6 0	Other assigned contributions and refunds	p.m.	p.m.		
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.		
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>		

## Article 6 6 0 — Other contributions and refunds

Item 6 6 6 0 — Other assigned contributions and refunds

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2015	Appropriations 2014	Outturn 2013
A2	Publications Office	79 839 000	80 733 000	90 731 563,55
	<b>Total</b>	<b>79 839 000</b>	<b>80 733 000</b>	<b>90 731 563,55</b>

## TITLE A2 — PUBLICATIONS OFFICE

Figures

Title Chapter	Heading	Budget 2015	Appropriations 2014	Outturn 2013
A2 01	ADMINISTRATIVE EXPENDITURE	72 748 000	73 642 000	74 050 575,40
A2 02	SPECIFIC ACTIVITIES	7 091 000	7 091 000	16 680 988,15
A2 10	RESERVES	p.m.	p.m.	0,—
	<b>Chapter A2 — Total</b>	<b>79 839 000</b>	<b>80 733 000</b>	<b>90 731 563,55</b>

## CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

Figures

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A2 01	ADMINISTRATIVE EXPENDITURE				
<i>A2 01 01</i>	<i>Expenditure related to officials and temporary staff</i>	54 361 000	54 431 000	54 725 000,00	100,67 %
<i>A2 01 02</i>	<i>External personnel and other management expenditure</i>				
A2 01 02 01	External personnel	2 413 000	2 748 000	3 010 000,00	124,74 %
A2 01 02 11	Other management expenditure	600 000	700 000	520 950,00	86,82 %
	<i>Item A2 01 02 — Subtotal</i>	3 013 000	3 448 000	3 530 950,00	117,19 %
<i>A2 01 03</i>	<i>Buildings and related expenditure</i>	15 371 000	15 469 000	15 551 125,40	101,17 %
<i>A2 01 50</i>	<i>Personnel policy and management</i>	p.m.	270 000	221 500,00	
<i>A2 01 51</i>	<i>Infrastructure policy and management</i>	p.m.	19 000	19 000,00	
<i>A2 01 60</i>	<i>Documentation and library expenditure</i>	3 000	5 000	3 000,00	100,00 %
	<b>Article A2 01 — Total</b>	<b>72 748 000</b>	<b>73 642 000</b>	<b>74 050 575,40</b>	<b>101,79 %</b>

## Article A2 01 01 — Expenditure related to officials and temporary staff

Figures

Budget 2015	Appropriations 2014	Outturn 2013
54 361 000	54 431 000	54 725 000,00

## ***Article A2 01 02 — External personnel and other management expenditure***

### Item A2 01 02 01 — External personnel

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 413 000	2 748 000	3 010 000,00

### Item A2 01 02 11 — Other management expenditure

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
600 000	700 000	520 950,00

## ***Article A2 01 03 — Buildings and related expenditure***

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
15 371 000	15 469 000	15 551 125,40

## ***Article A2 01 50 — Personnel policy and management***

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	270 000	221 500,00

## ***Article A2 01 51 — Infrastructure policy and management***

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	19 000	19 000,00

## ***Article A2 01 60 — Documentation and library expenditure***

#### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 000	5 000	3 000,00

## **CHAPTER A2 02 — SPECIFIC ACTIVITIES**

#### *Figures*

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A2 02	SPECIFIC ACTIVITIES				
<i>A2 02 01</i>	<i>Production</i>	1 280 000	1 035 000	3 159 672,78	246,85 %
<i>A2 02 02</i>	<i>Cataloguing and archiving</i>	1 800 000	2 000 000	1 769 794,71	98,32 %

<i>A2 02 03</i>	<i>Physical distribution and promotion</i>	1 700 000	2 337 000	6 833 426,48	401,97 %
<i>A2 02 04</i>	<i>Public websites</i>	2 311 000	1 719 000	4 918 094,18	212,81 %
	<b>Article A2 02 — Total</b>	<b>7 091 000</b>	<b>7 091 000</b>	<b>16 680 988,15</b>	<b>235,24 %</b>

### **Article A2 02 01 — Production**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 280 000	1 035 000	3 159 672,78

### **Article A2 02 02 — Cataloguing and archiving**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 800 000	2 000 000	1 769 794,71

### **Article A2 02 03 — Physical distribution and promotion**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
1 700 000	2 337 000	6 833 426,48

### **Article A2 02 04 — Public websites**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 311 000	1 719 000	4 918 094,18

## **CHAPTER A2 10 — RESERVES**

*Figures*

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A2 10	RESERVES				
<i>A2 10 01</i>	<i>Provisional appropriations</i>	p.m.	p.m.	0,—	
<i>A2 10 02</i>	<i>Contingency reserve</i>	p.m.	p.m.	0,—	
	<b>Article A2 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### **Article A2 10 01 — Provisional appropriations**

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## Article A2 10 02 — Contingency reserve

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## Annex A3 — European Anti-Fraud Office

### REVENUE — REVENUE

Figures

Title	Heading	Budget 2015	Budget 2014	Outturn 2013
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	6 928 000	6 744 000	p.m.
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	p.m.
	<b>Total</b>	<b>6 928 000</b>	<b>6 744 000</b>	<b>p.m.</b>

### TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
4 0	DEDUCTIONS FROM REMUNERATION	3 696 000	3 596 000	p.m.
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	3 232 000	3 148 000	
	<b>Title 4 — Total</b>	<b>6 928 000</b>	<b>6 744 000</b>	<b>p.m.</b>

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	3 069 000	2 981 000		
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment</i>	p.m.	p.m.	p.m.	
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment</i>	627 000	615 000		
	<b>Chapter 4 0 — Total</b>	<b>3 696 000</b>	<b>3 596 000</b>	<b>p.m.</b>	

#### Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Figures

Budget 2015	Budget 2014	Outturn 2013
3 069 000	2 981 000	

**Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment**

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

**Article 4 0 4 — Proceeds from the special levy on the salaries of Members of the institutions, officials and other servants in active employment**

Figures

Budget 2015	Budget 2014	Outturn 2013
627 000	615 000	

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	3 232 000	3 148 000		
	<b>Chapter 4 1 — Total</b>	<b>3 232 000</b>	<b>3 148 000</b>		

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2015	Budget 2014	Outturn 2013
3 232 000	3 148 000	

**TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE**

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	p.m.	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	p.m.	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	

## Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

## EXPENDITURE — EXPENDITURE

### TITLE A3 — EUROPEAN ANTI-FRAUD OFFICE

Figures

Classification by type

Title Chapter	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013
A3 01	ADMINISTRATIVE EXPENDITURE	5	55 596 000	55 346 000	55 119 180,57
A3 02	FINANCING ANTI-FRAUD MEASURES	5	1 950 000	1 650 000	2 327 971,33
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE	5	200 000	200 000	200 000,00
A3 10	RESERVES	5	p.m.	p.m.	0,—
<b>Chapter A3 — Total</b>			<b>57 746 000</b>	<b>57 196 000</b>	<b>57 647 151,90</b>

### CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A3 01	ADMINISTRATIVE EXPENDITURE					
<i>A3 01 01</i>	<i>Expenditure related to officials and temporary staff</i>	5.2	39 032 000	38 507 000	36 253 440,25	92,88 %
<i>A3 01 02</i>	<i>External personnel and other management expenditure</i>					
A3 01 02 01	External personnel	5.2	2 625 000	2 612 000	2 838 712,68	108,14 %
A3 01 02 11	Other management expenditure	5.2	2 289 000	2 689 000	2 221 878,69	97,07 %
	<i>Item A3 01 02 — Subtotal</i>		4 914 000	5 301 000	5 060 591,37	102,98 %
<i>A3 01 03</i>	<i>Buildings and related expenditure</i>	5.2	11 632 000	11 520 000	13 790 643,84	118,56 %
<i>A3 01 50</i>	<i>Personnel policy and management</i>	5.2	3 000	3 000	0,—	
<i>A3 01 51</i>	<i>Infrastructure policy and management</i>	5.2	p.m.	p.m.	0,—	
<i>A3 01 60</i>	<i>Documentation and library expenditure</i>	5.2	15 000	15 000	14 505,11	96,70 %
<b>Article A3 01 — Total</b>			<b>55 596 000</b>	<b>55 346 000</b>	<b>55 119 180,57</b>	<b>99,14 %</b>

#### Article A3 01 01 — Expenditure related to officials and temporary staff

Figures

Budget 2015	Appropriations 2014	Outturn 2013
39 032 000	38 507 000	36 253 440,25

### ***Article A3 01 02 — External personnel and other management expenditure***

#### **Item A3 01 02 01 — External personnel**

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 625 000	2 612 000	2 838 712,68

#### **Item A3 01 02 11 — Other management expenditure**

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
2 289 000	2 689 000	2 221 878,69

### ***Article A3 01 03 — Buildings and related expenditure***

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
11 632 000	11 520 000	13 790 643,84

### ***Article A3 01 50 — Personnel policy and management***

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
3 000	3 000	0,—

### ***Article A3 01 51 — Infrastructure policy and management***

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### ***Article A3 01 60 — Documentation and library expenditure***

##### *Figures*

Budget 2015	Appropriations 2014	Outturn 2013
15 000	15 000	14 505,11

## **CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES**

##### *Figures*

##### Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A3 02	FINANCING ANTI-FRAUD MEASURES					

<i>A3 02 01</i>	<i>Controls, studies, analyses and activities specific to the European Anti-Fraud Office</i>	5.2	1 700 000	1 400 000	1 945 451,98	114,44 %
<i>A3 02 02</i>	<i>Measures to protect the euro against counterfeiting</i>	5.2	50 000	50 000	47 831,22	95,66 %
<i>A3 02 03</i>	<i>Information and communication measures</i>	5.2	200 000	200 000	334 688,13	167,34 %
<b>Article A3 02 — Total</b>			<b>1 950 000</b>	<b>1 650 000</b>	<b>2 327 971,33</b>	<b>119,38 %</b>

### *Article A3 02 01 — Controls, studies, analyses and activities specific to the European Anti-Fraud Office*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 700 000	1 400 000	1 945 451,98

### *Article A3 02 02 — Measures to protect the euro against counterfeiting*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
50 000	50 000	47 831,22

### *Article A3 02 03 — Information and communication measures*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
200 000	200 000	334 688,13

## **CHAPTER A3 03 — EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE**

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A3 03	EXPENDITURE RESULTING FROM THE MANDATE OF THE MEMBERS OF THE SUPERVISORY COMMITTEE					
<i>A3 03 01</i>	<i>Expenditure resulting from the mandate of the members of the Supervisory Committee</i>	5.2	200 000	200 000	200 000,00	100,00 %
<b>Article A3 03 — Total</b>			<b>200 000</b>	<b>200 000</b>	<b>200 000,00</b>	<b>100,00 %</b>

### *Article A3 03 01 — Expenditure resulting from the mandate of the members of the Supervisory Committee*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
200 000	200 000	200 000,00

## CHAPTER A3 10 — RESERVES

Figures

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A3 10	RESERVES					
A3 10 01	<i>Provisional appropriations</i>		p.m.	p.m.	0,—	
A3 10 02	<i>Contingency reserve</i>		p.m.	p.m.	0,—	
	<b>Article A3 10 — Total</b>	5.2	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article A3 10 01 — Provisional appropriations

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### Article A3 10 02 — Contingency reserve

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## Annex A4 — European Personnel Selection Office

### REVENUE — REVENUE

Figures

Title	Heading	Budget 2015	Budget 2014	Outturn 2013
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	1 606 000	1 729 000	p.m.
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	p.m.
	<b>Total</b>	<b>1 606 000</b>	<b>1 729 000</b>	<b>p.m.</b>

## TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
4 0	DEDUCTIONS FROM REMUNERATION	728 000	784 000	p.m.
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	878 000	945 000	
	<b>Title 4 — Total</b>	<b>1 606 000</b>	<b>1 729 000</b>	<b>p.m.</b>

## CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

### Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	604 000	650 000		
4 0 3	<i>Proceeds from the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment</i>	p.m.	p.m.	p.m.	
4 0 4	<i>Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment</i>	124 000	134 000		
	<b>Chapter 4 0 — Total</b>	<b>728 000</b>	<b>784 000</b>	<b>p.m.</b>	

### *Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

#### Figures

Budget 2015	Budget 2014	Outturn 2013
604 000	650 000	

### *Article 4 0 3 — Proceeds from the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment*

#### Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

### *Article 4 0 4 — Proceeds from the special levy on the salaries of Members of the institution, officials and other servants in active employment*

#### Figures

Budget 2015	Budget 2014	Outturn 2013
124 000	134 000	

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

### Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	878 000	945 000		
	<b>Chapter 4 1 — Total</b>	<b>878 000</b>	<b>945 000</b>		

### *Article 4 1 0 — Staff contributions to the pension scheme*

#### Figures

Budget 2015	Budget 2014	Outturn 2013
878 000	945 000	

## TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

### CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	p.m.	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	p.m.	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	

#### Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

## EXPENDITURE — EXPENDITURE

### TITLE A4 — EUROPEAN PERSONNEL SELECTION OFFICE

Figures

Classification by type

Title Chapter	Heading	Budget 2015	Appropriations 2014	Outturn 2013
A4 01	ADMINISTRATIVE EXPENDITURE	16 747 000	17 410 000	17 247 928,59
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	6 814 000	7 060 000	8 256 932,45
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	3 087 000	3 413 000	3 250 056,51
A4 10	RESERVES	p.m.	p.m.	0,—
	<b>Chapter A4 — Total</b>	<b>26 648 000</b>	<b>27 883 000</b>	<b>28 754 917,55</b>

## CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A4 01	ADMINISTRATIVE EXPENDITURE				
<i>A4 01 01</i>	<i>Expenditure related to officials and temporary staff</i>	9 458 000	10 166 000	8 898 077,21	94,08 %
<i>A4 01 02</i>	<i>External personnel and other management expenditure</i>				
A4 01 02 01	External personnel	1 490 000	1 576 000	1 444 384,46	96,94 %
A4 01 02 11	Other management expenditure	666 000	672 000	821 475,69	123,34 %
	<i>Item A4 01 02 — Subtotal</i>	2 156 000	2 248 000	2 265 860,15	105,10 %
<i>A4 01 03</i>	<i>Buildings and related expenditure</i>	5 128 000	4 991 000	6 050 154,23	117,98 %
<i>A4 01 50</i>	<i>Personnel policy and management</i>	p.m.	p.m.	0,—	
<i>A4 01 51</i>	<i>Infrastructure policy and management</i>	p.m.	p.m.	30 000,00	
<i>A4 01 60</i>	<i>Library stocks, purchase of books</i>	5 000	5 000	3 837,00	76,74 %
	<b>Article A4 01 — Total</b>	<b>16 747 000</b>	<b>17 410 000</b>	<b>17 247 928,59</b>	<b>102,99 %</b>

### *Article A4 01 01 — Expenditure related to officials and temporary staff*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
9 458 000	10 166 000	8 898 077,21

### *Article A4 01 02 — External personnel and other management expenditure*

Item A4 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 490 000	1 576 000	1 444 384,46

Item A4 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
666 000	672 000	821 475,69

### *Article A4 01 03 — Buildings and related expenditure*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 128 000	4 991 000	6 050 154,23

**Article A4 01 50 — Personnel policy and management**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

**Article A4 01 51 — Infrastructure policy and management**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	30 000,00

**Article A4 01 60 — Library stocks, purchase of books**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
5 000	5 000	3 837,00

**CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES**

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES				
<i>A4 02 01</i>	<i>Interinstitutional cooperation, interinstitutional services and activities</i>				
A4 02 01 01	Interinstitutional competitions	6 800 000	6 996 000	8 212 982,45	120,78 %
A4 02 01 02	Limited consultations, studies and surveys	p.m.	50 000	29 950,00	
A4 02 01 03	Costs of internal meetings	14 000	14 000	14 000,00	100,00 %
	<i>Item A4 02 01 — Subtotal</i>	6 814 000	7 060 000	8 256 932,45	121,18 %
	<b>Article A4 02 — Total</b>	<b>6 814 000</b>	<b>7 060 000</b>	<b>8 256 932,45</b>	<b>121,18 %</b>

**Article A4 02 01 — Interinstitutional cooperation, interinstitutional services and activities**

Item A4 02 01 01 — Interinstitutional competitions

Figures

Budget 2015	Appropriations 2014	Outturn 2013
6 800 000	6 996 000	8 212 982,45

Item A4 02 01 02 — Limited consultations, studies and surveys

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	50 000	29 950,00

Item A4 02 01 03 — Costs of internal meetings

Figures

Budget 2015	Appropriations 2014	Outturn 2013
14 000	14 000	14 000,00

## CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING				
<i>A4 03 01</i>	<i>European School of Administration (EUSA)</i>				
A4 03 01 01	Management training	1 400 000	1 433 000	1 410 610,93	100,76 %
A4 03 01 02	Induction courses	1 000 000	1 045 000	1 260 245,58	126,02 %
A4 03 01 03	Training for certification	687 000	935 000	579 200,00	84,31 %
	<i>Item A4 03 01 — Subtotal</i>	<i>3 087 000</i>	<i>3 413 000</i>	<i>3 250 056,51</i>	<i>105,28 %</i>
	<b>Article A4 03 — Total</b>	<b>3 087 000</b>	<b>3 413 000</b>	<b>3 250 056,51</b>	<b>105,28 %</b>

### Article A4 03 01 — European School of Administration (EUSA)

Item A4 03 01 01 — Management training

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 400 000	1 433 000	1 410 610,93

Item A4 03 01 02 — Induction courses

Figures

Budget 2015	Appropriations 2014	Outturn 2013
1 000 000	1 045 000	1 260 245,58

Item A4 03 01 03 — Training for certification

Figures

Budget 2015	Appropriations 2014	Outturn 2013
687 000	935 000	579 200,00

## CHAPTER A4 10 — RESERVES

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A4 10	RESERVES				
A4 10 01	<i>Provisional appropriations</i>	p.m.	p.m.	0,—	
A4 10 02	<i>Contingency reserve</i>	p.m.	p.m.	0,—	
	<b>Article A4 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article A4 10 01 — Provisional appropriations

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### Article A4 10 02 — Contingency reserve

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## Annex A5 — Office for Administration and Payment of Individual Entitlements

## REVENUE — REVENUE

Figures

Title	Heading	Budget 2015	Budget 2014	Outturn 2013
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	3 688 000	3 867 000	p.m.
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	p.m.
	<b>Total</b>	<b>3 688 000</b>	<b>3 867 000</b>	<b>p.m.</b>

## TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
4 0	DEDUCTIONS FROM REMUNERATION	1 322 000	1 370 000	p.m.
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	2 366 000	2 497 000	
	<b>Title 4 — Total</b>	<b>3 688 000</b>	<b>3 867 000</b>	<b>p.m.</b>

## CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	1 084 000	1 132 000		
4 0 3	<i>Proceeds from the temporary contribution from the salaries of officials and other servants in active employment</i>	p.m.	p.m.	p.m.	
4 0 4	<i>Proceeds from the special levy on the salaries of officials and other servants in active employment</i>	238 000	238 000		
	<b>Chapter 4 0 — Total</b>	<b>1 322 000</b>	<b>1 370 000</b>	<b>p.m.</b>	

### *Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Figures

Budget 2015	Budget 2014	Outturn 2013
1 084 000	1 132 000	

### *Article 4 0 3 — Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

### *Article 4 0 4 — Proceeds from the special levy on the salaries of officials and other servants in active employment*

Figures

Budget 2015	Budget 2014	Outturn 2013
238 000	238 000	

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	2 366 000	2 497 000		
	<b>Chapter 4 1 — Total</b>	<b>2 366 000</b>	<b>2 497 000</b>		

### *Article 4 1 0 — Staff contributions to the pension scheme*

Figures

Budget 2015	Budget 2014	Outturn 2013
2 366 000	2 497 000	

## TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

### CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	p.m.	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	p.m.	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	

#### *Article 6 6 0 — Other contributions and refunds*

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

## EXPENDITURE — EXPENDITURE

### TITLE A5 — OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

Figures

Classification by type

Title Chapter	Heading	Budget 2015	Appropriations 2014	Outturn 2013
A5 01	ADMINISTRATIVE EXPENDITURE	37 025 000	36 260 000	42 594 613,10
A5 10	RESERVES	p.m.	p.m.	0,—
	<b>Chapter A5 — Total</b>	<b>37 025 000</b>	<b>36 260 000</b>	<b>42 594 613,10</b>

## CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A5 01	ADMINISTRATIVE EXPENDITURE				
<i>A5 01 01</i>	<i>Expenditure related to officials and temporary staff</i>	16 242 000	16 058 000	14 777 504,11	90,98 %
<i>A5 01 02</i>	<i>External personnel and other management expenditure</i>				
A5 01 02 01	External personnel	10 039 000	9 896 000	16 045 643,74	159,83 %
A5 01 02 11	Other management expenditure	214 000	214 000	188 439,07	88,06 %
	<i>Item A5 01 02 — Subtotal</i>	10 253 000	10 110 000	16 234 082,81	158,33 %
<i>A5 01 03</i>	<i>Buildings and related expenditure</i>	10 530 000	10 092 000	11 583 026,18	110,00 %
<i>A5 01 50</i>	<i>Personnel policy and management</i>	p.m.	p.m.	0,—	
<i>A5 01 51</i>	<i>Infrastructure policy and management</i>	p.m.	p.m.	0,—	
<i>A5 01 60</i>	<i>Documentation and library expenditure</i>	p.m.	p.m.	0,—	
	<b>Article A5 01 — Total</b>	<b>37 025 000</b>	<b>36 260 000</b>	<b>42 594 613,10</b>	<b>115,04 %</b>

### *Article A5 01 01 — Expenditure related to officials and temporary staff*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
16 242 000	16 058 000	14 777 504,11

### *Article A5 01 02 — External personnel and other management expenditure*

Item A5 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
10 039 000	9 896 000	16 045 643,74

Item A5 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
214 000	214 000	188 439,07

### *Article A5 01 03 — Buildings and related expenditure*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
10 530 000	10 092 000	11 583 026,18

### ***Article A5 01 50 — Personnel policy and management***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### ***Article A5 01 51 — Infrastructure policy and management***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### ***Article A5 01 60 — Documentation and library expenditure***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## **CHAPTER A5 10 — RESERVES**

*Figures*

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A5 10	RESERVES				
<i>A5 10 01</i>	<i>Provisional appropriations</i>	p.m.	p.m.	0,—	
<i>A5 10 02</i>	<i>Contingency reserve</i>	p.m.	p.m.	0,—	
	<b>Article A5 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### ***Article A5 10 01 — Provisional appropriations***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### ***Article A5 10 02 — Contingency reserve***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## Annex A6 — Office for Infrastructure and Logistics — Brussels

### REVENUE — REVENUE

Figures

Title	Heading	Budget 2015	Budget 2014	Outturn 2013
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	7 599 000	7 290 000	p.m.
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	p.m.
	<b>Total</b>	<b>7 599 000</b>	<b>7 290 000</b>	<b>p.m.</b>

### TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
4 0	DEDUCTIONS FROM REMUNERATION	2 840 000	2 746 000	p.m.
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	4 759 000	4 544 000	
	<b>Title 4 — Total</b>	<b>7 599 000</b>	<b>7 290 000</b>	<b>p.m.</b>

### CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	2 403 000	2 313 000		
4 0 3	<i>Proceeds from the temporary contribution from the salaries of officials and other servants in active employment</i>	p.m.	p.m.	p.m.	
4 0 4	<i>Proceeds from the special levy on the salaries of officials and other servants in active employment</i>	437 000	433 000		
	<b>Chapter 4 0 — Total</b>	<b>2 840 000</b>	<b>2 746 000</b>	<b>p.m.</b>	

#### *Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Figures

Budget 2015	Budget 2014	Outturn 2013
2 403 000	2 313 000	

#### *Article 4 0 3 — Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

**Article 4 0 4 — Proceeds from the special levy on the salaries of officials and other servants in active employment**

Figures

Budget 2015	Budget 2014	Outturn 2013
437 000	433 000	

**CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	4 759 000	4 544 000		
	<b>Chapter 4 1 — Total</b>	<b>4 759 000</b>	<b>4 544 000</b>		

**Article 4 1 0 — Staff contributions to the pension scheme**

Figures

Budget 2015	Budget 2014	Outturn 2013
4 759 000	4 544 000	

**TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE**

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

**CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS**

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	p.m.	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	p.m.	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	

## Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

## EXPENDITURE — EXPENDITURE

Figures

Title	Heading	Budget 2015	Appropriations 2014	Outturn 2013
	<b>Total</b>			

## TITLE A6 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

Figures

Classification by type

Title Chapter	Heading	Budget 2015	Appropriations 2014	Outturn 2013
A6 01	ADMINISTRATIVE EXPENDITURE	68 528 000	68 833 000	73 874 607,81
A6 10	RESERVES	p.m.	p.m.	0,—
	<b>Chapter A6 — Total</b>	<b>68 528 000</b>	<b>68 833 000</b>	<b>73 874 607,81</b>

## CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A6 01	ADMINISTRATIVE EXPENDITURE				
<i>A6 01 01</i>	<i>Expenditure related to officials and temporary staff</i>	32 225 000	33 176 000	30 702 041,44	95,27 %
<i>A6 01 02</i>	<i>External personnel and other management expenditure</i>				
A6 01 02 01	External personnel	23 463 000	22 880 000	29 274 550,11	124,77 %
A6 01 02 11	Other management expenditure	435 000	430 000	432 260,79	99,37 %
	<i>Item A6 01 02 — Subtotal</i>	23 898 000	23 310 000	29 706 810,90	124,31 %
<i>A6 01 03</i>	<i>Buildings and related expenditure</i>	12 405 000	12 347 000	13 465 755,47	108,55 %
<i>A6 01 50</i>	<i>Personnel policy and management</i>	p.m.	p.m.	0,—	
<i>A6 01 51</i>	<i>Infrastructure policy and management</i>	p.m.	p.m.	0,—	
<i>A6 01 60</i>	<i>Documentation and library expenditure</i>	p.m.	p.m.	0,—	
	<b>Article A6 01 — Total</b>	<b>68 528 000</b>	<b>68 833 000</b>	<b>73 874 607,81</b>	<b>107,80 %</b>

**Article A6 01 01 — Expenditure related to officials and temporary staff**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
32 225 000	33 176 000	30 702 041,44

**Article A6 01 02 — External personnel and other management expenditure**

Item A6 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
23 463 000	22 880 000	29 274 550,11

Item A6 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
435 000	430 000	432 260,79

**Article A6 01 03 — Buildings and related expenditure**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
12 405 000	12 347 000	13 465 755,47

**Article A6 01 50 — Personnel policy and management**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

**Article A6 01 51 — Infrastructure policy and management**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

**Article A6 01 60 — Documentation and library expenditure**

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## CHAPTER A6 10 — RESERVES

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A6 10	RESERVES				
A6 10 01	<i>Provisional appropriations</i>	p.m.	p.m.	0,—	
A6 10 02	<i>Contingency reserve</i>	p.m.	p.m.	0,—	
	<b>Article A6 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### Article A6 10 01 — Provisional appropriations

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### Article A6 10 02 — Contingency reserve

Figures

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## Annex A7 — Office for Infrastructure and Logistics — Luxembourg

### REVENUE — REVENUE

Figures

Title	Heading	Budget 2015	Budget 2014	Outturn 2013
4	MISCELLANEOUS UNION TAXES, LEVIES AND DUES	2 455 000	2 421 000	p.m.
6	CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE	p.m.	p.m.	p.m.
	<b>Total</b>	<b>2 455 000</b>	<b>2 421 000</b>	<b>p.m.</b>

## TITLE 4 — MISCELLANEOUS UNION TAXES, LEVIES AND DUES

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
4 0	DEDUCTIONS FROM REMUNERATION	990 000	997 000	p.m.
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	1 465 000	1 424 000	
	<b>Title 4 — Total</b>	<b>2 455 000</b>	<b>2 421 000</b>	<b>p.m.</b>

## CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 0	DEDUCTIONS FROM REMUNERATION				
4 0 0	<i>Proceeds from the tax on the salaries, wages and allowances of officials and other servants</i>	838 000	850 000		
4 0 3	<i>Proceeds from the temporary contribution from the salaries of officials and other servants in active employment</i>	p.m.	p.m.	p.m.	
4 0 4	<i>Proceeds from the special levy on the salaries of officials and other servants in active employment</i>	152 000	147 000		
	<b>Chapter 4 0 — Total</b>	<b>990 000</b>	<b>997 000</b>	<b>p.m.</b>	

### *Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Figures

Budget 2015	Budget 2014	Outturn 2013
838 000	850 000	

### *Article 4 0 3 — Proceeds from the temporary contribution from the salaries of officials and other servants in active employment*

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

### *Article 4 0 4 — Proceeds from the special levy on the salaries of officials and other servants in active employment*

Figures

Budget 2015	Budget 2014	Outturn 2013
152 000	147 000	

## CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	<i>Staff contributions to the pension scheme</i>	1 465 000	1 424 000		
	<b>Chapter 4 1 — Total</b>	<b>1 465 000</b>	<b>1 424 000</b>		

### *Article 4 1 0 — Staff contributions to the pension scheme*

Figures

Budget 2015	Budget 2014	Outturn 2013
1 465 000	1 424 000	

## TITLE 6 — CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

Figures

Title Chapter	Heading	Budget 2015	Budget 2014	Outturn 2013
6 6	OTHER CONTRIBUTIONS AND REFUNDS	p.m.	p.m.	p.m.
	<b>Title 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>

### CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2015	Budget 2014	Outturn 2013	2013/2015
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	<i>Other contributions and refunds</i>				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	p.m.	
	<i>Article 6 6 0 — Subtotal</i>	p.m.	p.m.	p.m.	
	<b>Chapter 6 6 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>p.m.</b>	

#### *Article 6 6 0 — Other contributions and refunds*

Item 6 6 0 0 — Other assigned contributions and refunds

Figures

Budget 2015	Budget 2014	Outturn 2013
p.m.	p.m.	p.m.

## EXPENDITURE — EXPENDITURE

### TITLE A7 — OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

Figures

Classification by type

Title Chapter	Heading	Budget 2015	Appropriations 2014	Outturn 2013
A7 01	ADMINISTRATIVE EXPENDITURE	24 083 000	24 526 000	23 081 379,93
A7 10	RESERVES	p.m.	p.m.	0,—
	<b>Chapter A7 — Total</b>	<b>24 083 000</b>	<b>24 526 000</b>	<b>23 081 379,93</b>

## CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

Figures

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A7 01	ADMINISTRATIVE EXPENDITURE				
<i>A7 01 01</i>	<i>Expenditure related to officials and temporary staff</i>	12 326 000	12 341 000	10 871 438,38	88,20 %
<i>A7 01 02</i>	<i>External personnel and other management expenditure</i>				
A7 01 02 01	External personnel	7 095 000	6 562 000	6 308 591,40	88,92 %
A7 01 02 11	Other management expenditure	290 000	300 000	276 851,39	95,47 %
	<i>Item A7 01 02 — Subtotal</i>	7 385 000	6 862 000	6 585 442,79	89,17 %
<i>A7 01 03</i>	<i>Buildings and related expenditure</i>	4 372 000	5 323 000	5 624 498,76	128,65 %
<i>A7 01 50</i>	<i>Personnel policy and management</i>	p.m.	p.m.	0,—	
<i>A7 01 51</i>	<i>Infrastructure policy and management</i>	p.m.	p.m.	0,—	
<i>A7 01 60</i>	<i>Documentation and library expenditure</i>	p.m.	p.m.	0,—	
	<b>Article A7 01 — Total</b>	<b>24 083 000</b>	<b>24 526 000</b>	<b>23 081 379,93</b>	<b>95,84 %</b>

### *Article A7 01 01 — Expenditure related to officials and temporary staff*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
12 326 000	12 341 000	10 871 438,38

### *Article A7 01 02 — External personnel and other management expenditure*

Item A7 01 02 01 — External personnel

Figures

Budget 2015	Appropriations 2014	Outturn 2013
7 095 000	6 562 000	6 308 591,40

Item A7 01 02 11 — Other management expenditure

Figures

Budget 2015	Appropriations 2014	Outturn 2013
290 000	300 000	276 851,39

### *Article A7 01 03 — Buildings and related expenditure*

Figures

Budget 2015	Appropriations 2014	Outturn 2013
4 372 000	5 323 000	5 624 498,76

### ***Article A7 01 50 — Personnel policy and management***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### ***Article A7 01 51 — Infrastructure policy and management***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### ***Article A7 01 60 — Documentation and library expenditure***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

## **CHAPTER A7 10 — RESERVES**

*Figures*

Classification by type

Title Chapter Article Item	Heading	Budget 2015	Appropriations 2014	Outturn 2013	2013/2015
A7 10	RESERVES				
<i>A7 10 01</i>	<i>Provisional appropriations</i>	p.m.	p.m.	0,—	
<i>A7 10 02</i>	<i>Contingency reserve</i>	p.m.	p.m.	0,—	
	<b>Article A7 10 — Total</b>	<b>p.m.</b>	<b>p.m.</b>	<b>0,—</b>	

### ***Article A7 10 01 — Provisional appropriations***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—

### ***Article A7 10 02 — Contingency reserve***

*Figures*

Budget 2015	Appropriations 2014	Outturn 2013
p.m.	p.m.	0,—