EUROPEAN COMMISSION

DOCUMENTS

DRAFT
General budget of the European Union for the financial year 2020

VOLUME 3

SECTION III

COMMISSION

Revenue
Expenditure
Annexes:
— European Economic Area
— List of budget headings open to candidate countries and, if applicable, the western Balkan potential candidate countries
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Staff

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

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

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

EUROPEAN UNION

DRAFT
General budget of the European Union for the financial year 2020

VOLUME 3

SECTION III

COMMISSION

DRAFT GENERAL BUDGET OF THE EUROPEAN UNION FOR THE FINANCIAL YEAR 2020

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COMMISSION

REVENUE

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME
CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of Members of the institution, officials, other servants and persons in receipt of a pension***	704 664 578	665 838 799	644 209 535,64	91,42
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	88 096,43	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	67 023 274	64 077 432	61 637 879,35	91,96
	CHAPTER 4 0 — TOTAL	771 687 852	729 916 231	705 935 511,42	91,48
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	357 400 718	340 464 225	324 866 665,87	90,90
4 1 1	***Transfer or purchase of pension rights by staff***	123 290 280	111 295 963	98 055 806,42	79,53
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	100 000	100 000	99 025,65	99,03
	CHAPTER 4 1 — TOTAL	480 790 998	451 860 188	423 021 497,94	87,98
	CHAPTER 4 2				
4 2 0	***Employer's contribution by decentralised agencies and international organisations to the pension scheme***	50 887 642	49 357 556	52 586 552,34	103,34
	CHAPTER 4 2 — TOTAL	50 887 642	49 357 556	52 586 552,34	103,34
	Title 4 — Total	**1 303 366 492**	**1 231 133 975**	**1 181 543 561,70**	**90,65**

COMMISSION
TITLE 4 — REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION AND OTHER UNION BODIES

TITLE 4

REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTION AND OTHER UNION BODIES

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

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

Financial year 2020	Financial year 2019	Financial year 2018
704 664 578	665 838 799	644 209 535,64

Remarks

This revenue represents all the tax levied on salaries, wages and emoluments of every type, with the exception of benefits and family allowances paid to Members of the Commission, officials, other servants and persons in receipt of the compensation payments on termination of employment referred to in Chapter 01 of each title of the statement of expenditure and to persons in receipt of a pension.

The estimated revenue also includes the amounts for the European Investment Bank, the European Central Bank and the European Investment Fund.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Regulation (EEC, Euratom, ECSC) of the Council No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

COMMISSION

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 0 *(cont'd)*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

4 0 3 ***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	88 096,43

Remarks

The provisions concerning the temporary contribution applied until 30 June 2003. Therefore this article will cover any revenue resulting from the residual amount of the temporary contribution from the salaries of Members of the Commission, officials and other servants in active employment.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof in the version in force until 15 December 2003.

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2020	Financial year 2019	Financial year 2018
67 023 274	64 077 432	61 637 879,35

Remarks

This article is intended to record the proceeds from the special levy and from the solidarity levy on the salaries of officials and other servants in active employment in accordance with Article 66a of the Staff Regulations.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

COMMISSION

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

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS *(cont'd)*

4 0 4 *(cont'd)*

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2020	Financial year 2019	Financial year 2018
357 400 718	340 464 225	324 866 665,87

Remarks

This revenue represents staff contributions to the financing of the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (ECSC, EEC, Euratom) No 1860/76 of 29 June 1976 laying down the Conditions of Employment of Staff of the European Foundation for the Improvement of Living and Working Conditions (OJ L 214, 6.8.1976, p. 24).

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

Financial year 2020	Financial year 2019	Financial year 2018
123 290 280	111 295 963	98 055 806,42

Remarks

This revenue represents the payment to the Union of the actuarial equivalent or the flat-rate redemption value of pension rights acquired by officials in their previous jobs.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
100 000	100 000	99 025,65

Remarks

Officials and other servants taking leave on personal grounds may continue to acquire pension rights provided that they also bear the cost of the employer's contribution.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2020	Financial year 2019	Financial year 2018
50 887 642	49 357 556	52 586 552,34

Remarks

This revenue represents the employer's contribution by decentralised agencies and international organisations to the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

CHAPTER 5 0 — PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY
CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING
CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 5 0				
5 0 0	***Proceeds from the sale of movable property (supply of goods)***				
5 0 0 0	Proceeds from the sale of vehicles	p.m.	p.m.	13 400,—	
5 0 0 1	Proceeds from the sale of other movable property	p.m.	p.m.	52 038,—	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	796 962,96	
	Article 5 0 0 — Total	p.m.	p.m.	862 400,96	
5 0 1	***Proceeds from the sale of immovable property — Assigned revenue***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films***	p.m.	p.m.	28 358,49	
	CHAPTER 5 0 — TOTAL	p.m.	p.m.	890 759,45	
	CHAPTER 5 1				
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	404 332,05	
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	13 149 668,91	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	10 078 972,55	
	Article 5 1 1 — Total	p.m.	p.m.	23 228 641,46	
	CHAPTER 5 1 — TOTAL	p.m.	p.m.	23 632 973,51	
	CHAPTER 5 2				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institution's accounts***	p.m.	p.m.	4 840 903,08	
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission***	—	—	3 337 800,—	
5 2 2	***Interest yielded by pre-financing***	10 000 000	20 000 000	4 148 979,62	41,49
5 2 3	***Revenue generated on trust accounts — Assigned revenue***	p.m.	p.m.	1 718 681,—	
	CHAPTER 5 2 — TOTAL	10 000 000	20 000 000	14 046 363,70	140,46

COMMISSION

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

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK
CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION
CHAPTER 5 8 — MISCELLANEOUS COMPENSATION
CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 5 5				
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***	p.m.	p.m.	56 422 893,27	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	1 915 829,21	
	CHAPTER 5 5 — TOTAL	p.m.	p.m.	58 338 722,48	
	CHAPTER 5 7				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	10 616 075,16	
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***	p.m.	p.m.	0,—	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	150 294 205,73	
	CHAPTER 5 7 — TOTAL	p.m.	p.m.	160 910 280,89	
	CHAPTER 5 8				
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	0,—	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	732,50	
	CHAPTER 5 8 — TOTAL	p.m.	p.m.	732,50	
	CHAPTER 5 9				
5 9 0	***Other revenue from administrative operations***	5 000 000	5 000 000	6 501 238,66	130,02
	CHAPTER 5 9 — TOTAL	5 000 000	5 000 000	6 501 238,66	130,02
	Title 5 — Total	**15 000 000**	**25 000 000**	**264 321 071,19**	**1 762,14**

TITLE 5

REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTION

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

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

5 0 0 0 Proceeds from the sale of vehicles

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	13 400,—

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institution. It also records the proceeds from the sale of vehicles that are being replaced or scrapped when their book value is fully depreciated.

5 0 0 1 Proceeds from the sale of other movable property

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	52 038,—

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institution. It also records the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	796 962,96

Remarks

In accordance with point (c) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

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

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

5 0 1 Proceeds from the sale of immovable property — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the sale of immovable property belonging to the institution.

In accordance with point (e) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 0 2 Proceeds from the sale of publications, printed works and films

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	28 358,49

Remarks

This article is intended to record revenue from the sale of publications, printed works and films.

This article also contains revenue from the sale of such products on an electronic medium.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	404 332,05

Remarks

In accordance with point (a) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 1 1 Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	13 149 668,91

Remarks

In accordance with point (a) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

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

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING *(cont'd)*

5 1 1 *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	10 078 972,55

Remarks

In accordance with point (a) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	4 840 903,08

Remarks

This article is intended to record revenue from investments or loans granted, bank and other interest credited to or debited from the institutions' accounts.

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

Financial year 2020	Financial year 2019	Financial year 2018
—	—	3 337 800,—

Remarks

This article is intended to record the revenue accruing from the repayment of interest by the subsidised organisations which have placed advances received from the Commission on interest-bearing accounts. If they remain unused, these advances and the interest on them have to be repaid to the Commission.

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

Financial year 2020	Financial year 2019	Financial year 2018
10 000 000	20 000 000	4 148 979,62

Remarks

This article is intended to record revenue from the interest yielded by pre-financing.

COMMISSION

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

CHAPTER 5 2 — REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST *(cont'd)*

5 2 3 Revenue generated on trust accounts — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	1 718 681,—

Remarks

This article is intended to record interest and other revenue generated on trust accounts.

The trust accounts are kept on behalf of the Union by international financial institutions (European Investment Fund, European Investment Bank, Council of Europe Development Bank/Kreditanstalt für Wiederaufbau, European Bank for Reconstruction and Development) managing Union programmes and the amounts paid in by the Union remain on the account until they are made available to the beneficiaries under the single programme, such as small and medium-sized enterprises or institutions managing projects in accession countries.

In accordance with Article 21(5) of the Financial Regulation, interest generated by trust accounts used for Union programmes is used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018,, p. 1), and in particular Article 21(5) thereof.

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	56 422 893,27

Remarks

In accordance with point (c) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	1 915 829,21

COMMISSION

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

CHAPTER 5 5 — REVENUE FROM THE SUPPLY OF SERVICES AND WORK *(cont'd)*

5 5 1 *(cont'd)*

Remarks

In accordance with point (a) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	10 616 075,16

Remarks

In accordance with point (b) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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***

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

In accordance with point (d) of Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the repayment of welfare expenditure incurred on behalf of another institution.

COMMISSION

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

CHAPTER 5 7 — OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTION *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	150 294 205,73

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

In accordance with point (e) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

5 8 1 Revenue from insurance payments received — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	732,50

Remarks

In accordance with point (d) of Article 21(3) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

5 9 0 Other revenue from administrative operations

Financial year 2020	Financial year 2019	Financial year 2018
5 000 000	5 000 000	6 501 238,66

Remarks

This article is intended to record other revenue from administrative operations.

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

TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 6 0				
6 0 1	***Miscellaneous research programmes***				
6 0 1 1	Switzerland-Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	—	p.m.	0,—	
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	703 520 227,43	
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,—	
	Article 6 0 1 — Total	p.m.	p.m.	703 520 227,43	
6 0 2	***Other programmes***				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid and emergency support — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 0 2 — Total	p.m.	p.m.	0,—	
6 0 3	***Association agreements between the Union and third countries***				
6 0 3 1	Revenue accruing from the participation of the candidate countries and the Western Balkan potential candidates in Union programmes — Assigned revenue	p.m.	p.m.	254 416 710,76	
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs and taxation cooperation agreements — Assigned revenue	p.m.	p.m.	926 414,10	
6 0 3 3	Participation of third countries or outside bodies in Union activities — Assigned revenue	p.m.	p.m.	38 839 217,49	
	Article 6 0 3 — Total	p.m.	p.m.	294 182 342,35	
	CHAPTER 6 0 — TOTAL	p.m.	p.m.	997 702 569,78	

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 6 1				
6 1 1	***Repayment of expenditure incurred on behalf of one or more Member States***				
6 1 1 3	Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue	p.m.	p.m.	45 593 122,53	
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,—	
	Article 6 1 1 — Total	p.m.	p.m.	45 593 122,53	
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	0,—	
6 1 4	***Repayment of Union support to commercially successful projects and activities***				
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,—	
	Article 6 1 4 — Total	p.m.	p.m.	0,—	
6 1 5	***Repayment of unused Union aid***				
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, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD, EMFF and European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	121 272 283,95	
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.	0,—	
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, the European Maritime and Fisheries Fund and the European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	8 145 967 467,92	
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	612 899,86	
	Article 6 1 5 — Total	p.m.	p.m.	8 267 852 651,73	

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*
CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***	p.m.	p.m.	0,—	
6 1 7	***Repayment of amounts paid in connection with Union aid to third countries***				
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 7 — Total	p.m.	p.m.	0,—	
6 1 8	***Repayment of amounts paid in connection with food aid***				
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	0,—	
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 8 — Total	p.m.	p.m.	0,—	
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***				
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.	421 086,01	
	Article 6 1 9 — Total	p.m.	p.m.	421 086,01	
	CHAPTER 6 1 — TOTAL	p.m.	p.m.	8 313 866 860,27	
	CHAPTER 6 2				
6 2 0	***Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue***	p.m.	p.m.	0,—	
6 2 2	***Revenue from services provided by the Joint Research Centre to outside bodies against payment***				
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.	7 550 000,—	
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.	6 687 759,78	
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.	753 331,93	

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*
CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
6 2 2	*(cont'd)*				
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 Union institutions or other Commission departments on a competitive basis, to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	73 327 396,83	
	Article 6 2 2 — Total	p.m.	p.m.	88 318 488,54	
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***	p.m.	p.m.	0,—	
	CHAPTER 6 2 — TOTAL	p.m.	p.m.	88 318 488,54	
	CHAPTER 6 3				
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue***	p.m.	p.m.	370 056 758,—	
6 3 1	***Contributions within the framework of the Schengen acquis***				
6 3 1 2	Contributions for the development, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	851 866,10	
6 3 1 3	Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	97 257 041,04	
	Article 6 3 1 — Total	p.m.	p.m.	98 108 907,14	
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	123 694 977,—	
6 3 3	***Contributions to certain external aid programmes — Assigned revenue***				
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.	406 977 806,72	
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,—	

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*
CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
6 3 3	*(cont'd)*				
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,—	
	Article 6 3 3 — Total	p.m.	p.m.	406 977 806,72	
6 3 4	***Contributions from EU trust funds — Assigned revenue***				
6 3 4 0	Contributions from EU trust funds to the management costs of the Commission — Assigned revenue	p.m.	p.m.	28 599 800,58	
	Article 6 3 4 — Total	p.m.	p.m.	28 599 800,58	
6 3 5	***Contribution to the European Fund for Sustainable Development (EFSD) — Assigned revenue***				
6 3 5 0	Contribution from the European Development Fund to the EFSD — Assigned revenue	p.m.	p.m.	100 000 000,—	
6 3 5 1	Contributions from Member States, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.	0,—	
6 3 5 2	Contributions from third countries, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.	0,—	
6 3 5 3	Contributions from international organisations to the EFSD — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 3 5 — Total	p.m.	p.m.	100 000 000,—	
6 3 6	***European Fund for Strategic Investments (EFSI) — Assigned revenue***	p.m.	p.m.		
	CHAPTER 6 3 — TOTAL	p.m.	p.m.	1 127 438 249,44	
	CHAPTER 6 4				
6 4 1	***Contributions from financial instruments — Assigned revenue***				
6 4 1 0	Contributions from financial instruments (revenues) — Assigned revenue	p.m.	p.m.	43 664 382,70	
6 4 1 1	Contributions from financial instruments (repayments) — Assigned revenue	p.m.	p.m.	56 539 343,84	
	Article 6 4 1 — Total	p.m.	p.m.	100 203 726,54	
6 4 2	***Contributions from financial instruments — Non-assigned revenue***				
6 4 2 0	Contributions from financial instruments — Revenues	25 000 000	25 000 000	11 546 742,65	46,19
6 4 2 1	Contributions from financial instruments — Repayments	25 000 000	25 000 000	52 855 791,19	211,42
	Article 6 4 2 — Total	50 000 000	50 000 000	64 402 533,84	128,81
	CHAPTER 6 4 — TOTAL	50 000 000	50 000 000	164 606 260,38	329,21

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CHAPTER 6 5 — FINANCIAL CORRECTIONS
CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS
CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 6 5				
6 5 1	***Financial corrections related to the programming periods before 2000***	p.m.	p.m.	279 717,07	
6 5 2	***Financial corrections related to the programming period 2000-2006 — Assigned revenue***	p.m.	p.m.	12 825 552,43	
6 5 3	***Financial corrections related to the programming period 2007-2013 — Assigned revenue***	p.m.	p.m.	4 639 723,19	
6 5 4	***Financial corrections related to the programming period 2014-2020 — Assigned revenue***	p.m.	p.m.	0,—	
	CHAPTER 6 5 — TOTAL	p.m.	p.m.	17 744 992,69	
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	603 271 105,16	
6 6 0 1	Other non-assigned contributions and refunds	80 000 000	80 000 000	1 623 615,04	2,03
	Article 6 6 0 — Total	80 000 000	80 000 000	604 894 720,20	756,12
	CHAPTER 6 6 — TOTAL	80 000 000	80 000 000	604 894 720,20	756,12
	CHAPTER 6 7				
6 7 0	***Revenue concerning the European Agricultural Guarantee Fund***				
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.	p.m.	861 884 003,55	
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	131 592 394,89	
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	3 884 635,12	
	Article 6 7 0 — Total	p.m.	p.m.	997 361 033,56	
6 7 1	***Revenue concerning the European Agricultural Fund for Rural Development***				
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue	p.m.	p.m.	250 426 539,98	
6 7 1 2	European Agricultural Fund for Rural Development (EAFRD) irregularities — Assigned revenue	p.m.	p.m.	198 800 557,47	
	Article 6 7 1 — Total	p.m.	p.m.	449 227 097,45	
	CHAPTER 6 7 — TOTAL	p.m.	p.m.	1 446 588 131,01	
	Title 6 — Total	**130 000 000**	**130 000 000**	**12 761 160 272,31**	**9 816,28**

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TITLE 6

CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

6 0 1 Miscellaneous research programmes

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

Financial year 2020	Financial year 2019	Financial year 2018
—	p.m.	0,—

Remarks

Revenue resulting from the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 08 03 50 and 32 05 50 (indirect action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	703 520 227,43

Remarks

Revenue resulting from cooperation agreements between the Union and third countries, in particular those participating in European cooperation in the field of scientific and technical research (COST), in order to associate them with Union research programmes.

Any contributions received are to cover the costs of meetings, experts' contracts and research expenditure under the programmes in question.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 50, 05 09 50, 06 03 50, 08 02 50, 08 03 50, 09 04 50, 15 03 50, 18 05 50, 32 04 50, 32 05 50 (indirect action), 10 02 50 and 10 03 50 (direct action) of the statement of expenditure in this section, depending on the expenditure to be covered.

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

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

The association of Switzerland to parts of Horizon 2020 Framework Programme, to the Euratom Programme 2014-2018 and to the activities carried out by the European Joint Undertaking for ITER and the Development of Fusion for Energy for 2014-2020 (Fusion for Energy), was expected to last until 31 December 2016.

Following the ratification of the Protocol to the Agreement between the European Community and its Member States, of the one part, and the Swiss Confederation, of the other, on the free movement of persons, regarding the participation of the Republic of Croatia as a Contracting Party, following its accession to the European Union (OJ L 31, 4.2.2017, p. 3) by the Swiss Federal Council on 16 December 2016, as of 1 January 2017 the agreement associating Switzerland to Horizon 2020 continues to apply and it is expanded to cover Horizon 2020 in its entirety, the Euratom Programme 2014-2018 and the activities carried out by Fusion for Energy.

Legal basis

Partnership and Cooperation Agreement between the European Communities and their Member States, and Ukraine, (OJ L 49, 19.2.1998, p. 3), signed on 14 June 1994, entered into force on 1 March 1998 and remains applicable for the parts not covered by the provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part.

Council Decision 2008/372/EC of 12 February 2008 on the signing and provisional application of a Protocol to the Euro-Mediterranean Agreement establishing an association between the European Communities and their Member States, of the one part, and the State of Israel, of the other part, on a framework Agreement between the European Community and the State of Israel on the general principles governing the State of Israel's participation in Community programmes (OJ L 129, 17.5.2008, p. 39).

Council Decision 2011/28/EU of 12 July 2010 on the conclusion of a Protocol to the Partnership and Cooperation Agreement establishing a partnership between the European Communities and their Member States, of the one part, and the Republic of Moldova, of the other part, on a Framework Agreement between the European Union and the Republic of Moldova on the general principles for the participation of the Republic of Moldova in Union programmes (OJ L 14, 19.1.2011, p. 5).

Council Decision 2012/777/EU of 10 December 2012 on the signing, on behalf of the European Union, of a Protocol to the Partnership and Cooperation Agreement between the European Communities and their Member States, of the one part, and the Republic of Armenia, of the other part, on a Framework Agreement between the European Union and the Republic of Armenia on the general principles for the participation of the Republic of Armenia in Union programmes (OJ L 340, 13.12.2012, p. 26).

Commission Decision C(2014) 2089 of 2 April 2014 on the approval and signature of the Agreement between the European Union and the State of Israel on the participation of Israel in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision 2014/494/EU of 16 June 2014 on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Georgia, of the other part (OJ L 261, 30.8.2014, p. 1).

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

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

Commission Decision C(2014) 4290 of 30 June 2014 on the approval and signature of the Agreement between the European Union and the Republic of Moldova on the participation of Moldova in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision 2014/691/EU of 29 September 2014 amending Decision 2014/668/EU on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part, as regards Title III (with the exception of the provisions relating to the treatment of third-country nationals legally employed as workers in the territory of the other Party) and Titles IV, V, VI and VII thereof, as well as the related Annexes and Protocols (OJ L 289, 3.10.2014, p. 1).

Council Decision 2014/953/EU of 4 December 2014, on the signing, on behalf of the European Union, and provisional application of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 370, 30.12.2014, p. 1).

Council Decision 2014/954/Euratom of 4 December 2014 approving the conclusion by the European Commission, on behalf of the European Atomic Energy Community, of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 370, 30.12.2014, p. 19).

Commission Decision C(2014) 9320 of 5 December 2014 on the conclusion, on behalf of the European Atomic Energy Community, of an Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020 and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy.

Council Decision (EU) 2015/209 of 10 November 2014 on the signing, on behalf of the European Union and provisional application of the Agreement for scientific and technological cooperation between the European Union and the Faroe Islands associating the Faroe Islands to Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L 35, 11.2.2015, p. 1).

Council Decision (EU) 2015/575 of 17 December 2014 on the signing, on behalf of the European Union, and provisional application of the Protocol to the Euro-Mediterranean Agreement establishing an association between the European Communities and their Member States, of the one part, and the Republic of Tunisia, of the other part, on a Framework Agreement between the European Union and the Republic of Tunisia on the general principles for the participation of the Republic of Tunisia in Union programmes (OJ L 96, 11.4.2015, p. 1).

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

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 3 *(cont'd)*

Commission Decision C(2015) 1355 of 3 March 2015 on the approval and signature of the Agreement between the European Union and Ukraine on the participation of Ukraine in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision (EU) 2015/1795 of 1 October 2015 on the conclusion of the Agreement for scientific and technological cooperation between the European Union and the Faroe Islands associating the Faroe Islands to Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) (OJ L 263, 8.10.2015, p. 6).

Council Decision (EU) 2015/1796 of 1 October 2015 on the conclusion of the Agreement for scientific and technological cooperation between the European Union and European Atomic Energy Community and the Swiss Confederation associating the Swiss Confederation to Horizon 2020 — the Framework Programme for Research and Innovation and the Research and Training Programme of the European Atomic Energy Community complementing Horizon 2020, and regulating the Swiss Confederation's participation in the ITER activities carried out by Fusion for Energy (OJ L 263, 8.10.2015, p. 8).

Commission Decision C(2015) 8195 of 25 November 2015 on the approval and signature of the Agreement between the European Union and the Republic of Tunisia on the participation of the Republic of Tunisia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' (Agreement not yet signed).

Commission Decision C(2016)1360 of 9 March 2016 on the approval, on behalf of the European Union, and signature of an agreement on the participation of Georgia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Commission Decision C(2016) 2119 of 14 April 2016 on the approval, on behalf of the European Union, and signature of an agreement on the participation of the Republic of Armenia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Commission Decision (2016)3119 of 27 May 2016 on the conclusion of an Agreement for scientific and technological cooperation between the European Atomic Energy Community and Ukraine associating Ukraine to the Euratom Research and Training Programme (2014-2018).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

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

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 1 *(cont'd)*

6 0 1 5 *(cont'd)*

Remarks

Revenue resulting from cooperation agreements between the Union and institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 02 04 50, 05 09 50, 06 03 50, 08 02 50, 09 04 50, 15 03 50 and 32 04 50 (indirect action) of the statement of expenditure in this section.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Revenue from States taking part in European cooperation in the field of scientific and technical research.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations in this section.

6 0 2 ***Other programmes***

6 0 2 1 Miscellaneous revenue relating to humanitarian aid and emergency support — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Any contributions by outside bodies relating to humanitarian aid and emergency support.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations in this section.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

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

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 2 *(cont'd)*

6 0 2 1 *(cont'd)*

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

Council Regulation (EU) 2016/369 of 15 March 2016 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1).

6 0 3 ***Association agreements between the Union and third countries***

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	254 416 710,76

Remarks

Revenue accruing from the Association Agreements concluded between the Union and the countries listed below as a result of their participation in various Union programmes.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Framework Agreement between the European Community and the Republic of Turkey on the general principles for the participation of the Republic of Turkey in Community programmes (OJ L 61, 2.3.2002, p. 29).

Commission Decision C(2014) 3502 of 2 June 2014 on approval and signature of an Agreement between the European Union and the Republic of Turkey on the participation of the Republic of Turkey in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Framework Agreement between the European Community and the Republic of Albania on the general principles for the participation of the Republic of Albania in Community programmes (OJ L 192, 22.7.2005, p. 2).

Commission Decision C(2014) 3711 of 10 June 2014 on approval and signature of an Agreement between the European Union and the Republic of Albania on the participation of Albania in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Framework Agreement between the European Community and Bosnia and Herzegovina on the general principles for the participation of Bosnia and Herzegovina in Community programmes (OJ L 192, 22.7.2005, p. 9).

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

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 *(cont'd)*

6 0 3 1 *(cont'd)*

Commission Decision C(2014) 3693 of 10 June 2014 on approval and signature of an Agreement between the European Union and Bosnia and Herzegovina on the participation of Bosnia and Herzegovina in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Framework Agreement between the European Community and Serbia and Montenegro on the general principles for the participation of Serbia and Montenegro in Community programmes (OJ L 192, 22.7.2005, p. 29).

Commission Decision C(2014) 3710 of 10 June 2014 on approval and signature of an Agreement between the European Union and Republic of Serbia on the participation of Serbia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Protocol to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the former Yugoslav Republic of Macedonia, of the other part, on a Framework Agreement between the European Community and the former Yugoslav Republic of Macedonia on the general principles for the participation of the Former Yugoslav Republic of Macedonia in Community programmes (OJ L 192, 22.7.2005, p. 23).

Commission Decision C(2014) 3707 of 10 June 2014 on approval and signature of an Agreement between the European Union and the former Yugoslav Republic of Macedonia on the participation of the former Yugoslav Republic of Macedonia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Protocol 8 to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Republic of Montenegro, of the other part, on the general principles for the participation of Montenegro in Community programmes (OJ L 108, 29.4.2010, p. 345).

Commission Decision C(2014) 3705 of 10 June 2014 on approval and signature of an Agreement between the European Union and Montenegro on the participation of Montenegro in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

Council Decision (EU) 2017/1388 of 17 July 2017 on the conclusion of the Framework Agreement between the European Union and Kosovo on the general principles for the participation of Kosovo in Union programmes (OJ L 195, 27.7.2017, p.1).

Additional protocols to the Europe Agreements (Articles 228 and 238) opening up Union programmes to the candidate countries.

Commission Decision C(2018) 3716 of 13 June 2018 on an amendment in the form of an Exchange of Letters to the Agreement between the European Union and the former Yugoslav Republic of Macedonia on the participation of the former Yugoslav Republic of Macedonia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)'.

COMMISSION

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

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	926 414,10

Remarks

This item is intended to record third country contributions based on international cooperation agreements, in particular under the Transit project and the project for the dissemination of tariff and other particulars (by computer).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 02 01 and, 14 03 01 of the statement of expenditure in this section.

Legal basis

Convention of 20 May 1987 between the European Economic Community, the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation, on a common transit procedure (OJ L 226, 13.8.1987, p. 2).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Council Decision of 19 March 2001 authorising the Commission to negotiate, on behalf of the European Community, an amendment to the Convention creating the Customs Cooperation Council signed in Brussels on 15 December 1950 allowing the European Community to become a member of that organisation.

Regulation (EU) No 1286/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme to improve the operation of taxation systems in the European Union for the period 2014-2020 (Fiscalis 2020) and repealing Decision No 1482/2007/EC (OJ L 347, 20.12.2013, p. 25), and in particular Article 5 thereof.

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209) and in particular Article 5 thereof.

COMMISSION

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

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES *(cont'd)*

6 0 3 *(cont'd)*

6 0 3 3 Participation of third countries or outside bodies in Union activities — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	38 839 217,49

Remarks

This item is intended to receive contributions by third countries or outside bodies to Union activities.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	45 593 122,53

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community (ECSC) which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4 of that Decision, net revenue from the investment of available assets will constitute revenue in the general budget of the Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by the Research Fund for Coal and Steel. Unused revenue and appropriations deriving from this revenue still available on 31 December in any given year, as well as amounts recovered, shall be carried over automatically to the following year. Those appropriations may not be transferred to other budget items.

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2018 will be used for research in 2020. In order to reduce as far as possible the fluctuations that movements in the financial markets could cause in the financing of research, a smoothing arrangement is applied. The amount of net revenue expected to be available for research in 2020 is EUR 40 400 000.

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 1 *(cont'd)*

6 1 1 3 *(cont'd)*

In accordance with Article 4 of Decision 2003/76/EC, 72,8 % of the fund's appropriations will be for the steel-related sector and 27,2 % for the coal-related sector.

In accordance with point (b) of Article 21(2) of the Financial Regulation, revenue will be used to provide additional appropriations under Chapter 08 05 of the statement of expenditure in this section.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Decision 2003/76/EC stipulates that the Commission is entrusted with winding up the financial operations of the European Coal and Steel Community (ECSC) which are still in progress upon expiry of the ECSC Treaty.

Pursuant to Article 4(5) of that Decision, the amounts recovered return initially to the assets of the ECSC in liquidation and subsequently, on completion of the liquidation, to the assets of the Research Fund for Coal and Steel.

Legal basis

Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

COMMISSION

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 2 *(cont'd)*

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Repayment of all or part of the support for commercially successful projects, with possible participation in profits resulting from grants awarded as part of European risk capital activities in support of small and medium-sized enterprises under the Venture Consort and Eurotech Capital instruments.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Repayment of reflows and amounts left over from Union support to risk sharing instruments financed from the European Regional Development Fund and the Cohesion Fund.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which the revenue is assigned.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Article 14 and Article 36a thereof.

COMMISSION

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 4 *(cont'd)*

6 1 4 4 *(cont'd)*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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

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, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD, EMFF and European Agricultural Fund for Rural Development — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	121 272 283,95

Remarks

Repayment of unused aid from the European Social Fund, the European Regional Development Fund, the European Agricultural Guidance and Guarantee Fund, the Financial Instrument for Fisheries Guidance, the Cohesion Fund, the European Union Solidarity Fund, the Instrument for Structural Policies for Pre-Accession (ISPA), the Instrument for Pre-Accession Assistance (IPA), the European Fisheries Fund (EFF), the Fund for European Aid to the Most Deprived (FEAD), the European Maritime and Fisheries Fund (EMFF) and the European Agricultural Fund for Rural Development (EAFRD).

In accordance with Article 21 of the Financial Regulation, this revenue will be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

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, the European Maritime and Fisheries Fund and the European Agricultural Fund for Rural Development — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	8 145 967 467,92

Remarks

This item is intended to record the repayment of payments on account under the Structural Funds (European Regional Development Fund and European Social Fund), the Cohesion Fund, the European Fisheries Fund (EFF), the Fund for European Aid to the Most Deprived (FEAD), the European Maritime and Fisheries Fund (EMFF) and the European Agricultural Fund for Rural Development (EAFRD).

The amounts booked to this item will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section, in order not to reduce the contribution from the Funds to the operation concerned.

COMMISSION

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 5 *(cont'd)*

6 1 5 7 *(cont'd)*

Legal basis

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1), and in particular Article D of Annex II thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 82(2) and Chapter II thereof.

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	612 899,86

Remarks

In accordance with Article 21 of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

COMMISSION

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Repayment by the International Atomic Energy Agency (IAEA) of sums which were advanced by the Commission to pay for controls carried out by the IAEA under the verification agreements (see Articles 32 03 01 and 32 03 02 of the statement of expenditure in this section).

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Agreement between the Kingdom of Belgium, the Kingdom of Denmark, the Federal Republic of Germany, Ireland, the Italian Republic, the Grand Duchy of Luxembourg, the Kingdom of the Netherlands, the European Atomic Energy Community and the International Atomic Energy Agency in implementation of Article III(1) and (4) of the Treaty on the non-proliferation of nuclear weapons (OJ L 51, 22.2.1978, p. 1), and in particular Article 15 thereof.

Tripartite agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite agreement between the Community, France and the International Atomic Energy Agency.

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Repayments by tenderers or recipients of overpayments made in connection with development cooperation with South Africa.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Items 21 02 05 01 and 21 02 05 02 of the statement of expenditure in this section.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

COMMISSION

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 8 Repayment of amounts paid in connection with food aid

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Provisions contained in the invitations to tender or in the financial conditions attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Provisions contained in the terms of delivery attached to the Commission's letters setting out the conditions under which food aid is granted to recipients.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

6 1 9 Repayment of other expenditure incurred on behalf of outside bodies

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	421 086,01

COMMISSION

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE *(cont'd)*

6 1 9 *(cont'd)*

6 1 9 1 *(cont'd)*

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 21 06 01, 21 06 02, 21 06 51 and 22 02 51 of the statement of expenditure in this section.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Revenue from the supply to Member States against payment of source materials or special fissile materials for their research programmes.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular point (b) of Article 6 thereof.

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	7 550 000,—

Remarks

Revenue resulting from the operation of the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre.

COMMISSION

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

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 1 *(cont'd)*

Payments by outside bodies to cover all types of expenditure involved in the operation of the HFR by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05 and 10 04 04 of the statement of expenditure in this section.

Completion of earlier programmes

The revenue is provided by France and the Netherlands.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	6 687 759,78

Remarks

Revenue from persons, firms and outside bodies (third parties) for which the Joint Research Centre will carry out work and/or provide services against payment.

In accordance with point (g) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 and 10 04 02 of the statement of expenditure in this section, amounting to the expenditure under each contract with an outside body.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	753 331,93

Remarks

Council Decision 2013/743/EU requires the Joint Research Centre to support knowledge and technology transfer and to generate additional resources through, inter alia, the exploitation of intellectual property.

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 04 02, 10 04 03 and Chapters 10 02 and 10 03 in the statement of expenditure in this section.

COMMISSION

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

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

6 2 2 *(cont'd)*

6 2 2 4 *(cont'd)*

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 182 and 183 thereof.

Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

Revenue from contributions, gifts or bequests from third parties for the various activities carried out by the Joint Research Centre.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 10 01 05 and Chapters 10 02, 10 03 and 10 04 of the statement of expenditure in this section.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	73 327 396,83

Remarks

Revenue from other Union institutions or other Commission departments for which the Joint Research Centre will carry out work and/or provide services against payment and revenue from participation in the activities of the framework programmes for research and technological development.

In accordance with point (g) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 and 10 04 03 of the statement of expenditure in this section, amounting to the specific expenditure under each contract with other Union institutions or other Commission departments.

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

The Treaty establishing the European Atomic Energy Community, and in particular Article 12 thereof, gives Member States, persons and undertakings the right — against payment of a suitable remuneration — to obtain non-exclusive licences under patents, provisionally protected patent rights, utility models or patent applications owned by the European Atomic Energy Community.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Treaty establishing the European Atomic Energy Community.

Council Regulation (EEC) No 2380/74 of 17 September 1974 adopting provisions for the dissemination of information relating to research programmes for the European Economic Community (OJ L 255, 20.9.1974, p. 1).

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	370 056 758,—

Remarks

This article is intended to record contributions from the European Free Trade Association Member States resulting from their financial participation in certain activities of the Union in accordance with Article 82 of and with Protocol 32 to the Agreement on the European Economic Area.

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in this section.

The contributions by the European Free Trade Association Member States will be made available to the Commission in accordance with Articles 1, 2 and 3 of Protocol 32 to the Agreement on the European Economic Area.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

COMMISSION

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 0 *(cont'd)*

Reference acts

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3).

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	851 866,10

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Item 18 02 01 01 and Articles 18 02 07, 18 02 08, 18 02 09 and 18 03 03 of the statement of expenditure in this section.

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 31).

Council Decision 1999/439/EC of 17 May 1999 on the conclusion of the Agreement with the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 35).

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38), and in particular Article 9 of that Agreement.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Council Decision 2004/512/CE of 8 June 2004 establishing the Vis Information System (VIS) (OJ L 213, 15.6.2004, p. 5).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

Council Decision 2008/146/EC of 28 January 2008 on the conclusion, on behalf of the European Community, of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 1).

Council Decision 2008/147/EC of 28 January 2008 on the conclusion on behalf of the European Community of the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 53, 27.2.2008, p. 3).

Council Decision 2008/149/EC of 28 January 2008 on the conclusion on behalf of the European Union of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 50).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008, concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

Council Decision 2011/349/EU of 7 March 2011 on the conclusion on behalf of the European Union of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating in particular to judicial cooperation in criminal matters and police cooperation (OJ L 160, 18.6.2011, p. 1).

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Council Decision 2011/350/EU of 7 March 2011 on the conclusion, on behalf of the European Union, of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating to the abolition of checks at internal borders and movement of persons (OJ L 160, 18.6.2011, p. 19).

Council Decision 2011/351/EU of 7 March 2011 on the conclusion of a Protocol between the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 160, 18.6.2011, p. 37).

Regulation (EU) No 1077/2011 of the European Parliament and of the Council of 25 October 2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 286, 1.11.2011, p. 1).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast) (OJ L 180, 29.6.2013, p. 31).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14)

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 2 *(cont'd)*

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (borders and visa) and amending Council Decision 2004/512/EC, Regulation (EC) No 767/2008, Council Decision 2008/633/JHA, Regulation (EU) 2016/399, Regulation (EU) 2017/2226, Regulation (EU) 2018/XX (the ETIAS Regulation), Regulation (EU) 2018/XX (the Regulation on SIS in the field of border checks) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 478 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 June 2018, on establishing a framework for interoperability between EU information systems (police and judicial cooperation, asylum and migration) and amending (Regulation (EU) 2018/XX (the Eurodac Regulation)), Regulation (EU) 2018/XX (the Regulation on SIS in the field of law enforcement), Regulation (EU) 2018/XX (the ECRIS-TCN Regulation) and Regulation (EU) 2018/XX (the eu-LISA Regulation) (COM(2018) 480 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of [Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person] , for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (COM(2016) 272 final).

6 3 1 3 Other contributions within the framework of the Schengen *acquis* (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	97 257 041,04

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 18 02 03 and 18 03 02 and Items 18 02 01 01 and 18 02 01 03 of the statement of expenditure in this section.

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Legal basis

Council Decision 1999/437/EC of 17 May 1999 on certain arrangements for the application of the Agreement concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the association of those two States with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 31).

Council Decision 1999/439/EC of 17 May 1999 on the conclusion of the Agreement with the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 35).

Council Decision 2001/258/EC of 15 March 2001 concerning the conclusion of an Agreement between the European Community and the Republic of Iceland and the Kingdom of Norway concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or Iceland or Norway (OJ L 93, 3.4.2001, p. 38), and in particular Article 9 of that Agreement.

Council Decision 2008/146/EC of 28 January 2008 on the conclusion, on behalf of the European Community, of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 1).

Council Decision 2008/147/EC of 28 January 2008 on the conclusion on behalf of the European Community of the Agreement between the European Community and the Swiss Confederation concerning the criteria and mechanisms for establishing the State responsible for examining a request for asylum lodged in a Member State or in Switzerland (OJ L 53, 27.2.2008, p. 3).

Council Decision 2008/149/EC of 28 January 2008 on the conclusion on behalf of the European Union of the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis* (OJ L 53, 27.2.2008, p. 50).

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

Council Decision 2011/349/EU of 7 March 2011 on the conclusion on behalf of the European Union of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating in particular to judicial cooperation in criminal matters and police cooperation (OJ L 160, 18.6.2011, p. 1).

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Council Decision 2011/350/EU of 7 March 2011 on the conclusion, on behalf of the European Union, of the Protocol between the European Union, the European Community, the Swiss Confederation and the Principality of Liechtenstein on the accession of the Principality of Liechtenstein to the Agreement between the European Union, the European Community and the Swiss Confederation on the Swiss Confederation's association with the implementation, application and development of the Schengen *acquis*, relating to the abolition of checks at internal borders and movement of persons (OJ L 160, 18.6.2011, p. 19).

Council Decision 2012/192/EU of 12 July 2010 on the signing, on behalf of the Union, of the Arrangement between the European Union and the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway and the Swiss Confederation on the participation by those States in the work of the committees which assist the European Commission in the exercise of its executive powers as regards the implementation, application and development of the Schengen *acquis* (OJ L 103, 13.4.2012, p. 1).

Council Decision 2012/193/EU of 13 March 2012 on the conclusion, on behalf of the Union, of the Arrangement between the European Union and the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway and the Swiss Confederation on the participation by those States in the work of the committees which assist the European Commission in the exercise of its executive powers as regards the implementation, application and development of the Schengen *acquis* (OJ L 103, 13.4.2012, p. 3).

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Council Decision 2014/185/EU of 11 February 2014 on the signing, on behalf of the Union, of the Arrangement between the European Union and the Swiss Confederation on the modalities of its participation in the European Asylum Support Office (OJ L 102, 5.4.2014, p. 1).

Council Decision 2014/194/EU of 11 February 2014, on the signing, on behalf of the Union, of the Arrangement with the Republic of Iceland on the modalities of its participation in the European Asylum Support Office (OJ L 106, 9.4.2014, p. 2).

Council Decision 2014/301/EU of 19 May 2014 on the conclusion of the Arrangement between the European Union and the Kingdom of Norway on the modalities of its participation in the European Asylum Support Office (OJ L 157, 27.5.2014, p. 33).

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Council Decision 2014/344/EU of 19 May 2014 on the conclusion of the Arrangement between the European Union and the Principality of Liechtenstein on the modalities of its participation in the European Asylum Support Office (OJ L 170, 11.6.2014, p. 49).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

Council Decision (EU) 2016/350 of 25 February 2016 on the conclusion of the Arrangement between the European Union and the Swiss Confederation on the modalities of its participation in the European Asylum Support Office (OJ L 65, 11.3.2016, p. 61).

Agreement between the European Union and the Kingdom of Norway on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 8 December 2016.

Agreement between the European Union and the Principality of Liechtenstein on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund for the period 2014 to 2020, signed on 8 December 2016.

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Council Decision (EU) 2018/398 of 12 June 2017 on the signing, on behalf of the European Union, and provisional application of the Agreement between the European Union and Iceland on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020 (OJ L 72, 15.3.2018, p. 1).

Council Decision (EU) 2018/404 of 13 March 2018 on the signing, on behalf of the Union, of the Agreement between the European Union and the Swiss Confederation on supplementary rules in relation to the instrument for financial support for external borders and visa, as part of the Internal Security Fund, for the period 2014 to 2020 (OJ L 74, 16.3.2018, p.1).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 1 *(cont'd)*

6 3 1 3 *(cont'd)*

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2016) 271 final).

Amended proposal for a Regulation of the European Parliament and of the Council submitted by the Commission on 12 September 2018, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2018) 633 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, on the European Border and Coast Guard and repealing Council Joint Action No 98/700/JHA, Regulation (EU) No 1052/2013 of the European Parliament and of the Council and Regulation (EU) 2016/1624 of the European Parliament and of the Council (COM(2018) 631 final).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	123 694 977,—

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue from the European Development Fund (EDF) contributing to the cost of support measures will be used to provide additional appropriations under Item 21 01 04 07 of the statement of expenditure in this section.

Legal basis

Council Decision 2013/755/EU of 25 November 2013 on the association of the overseas countries and territories with the European Union (‘Overseas Association Decision’) (OJ L 344, 19.12.2013, p. 1).

Council Decision 2013/759/EU of 12 December 2013 regarding transitional EDF management measures from 1 January 2014 until the entry into force of the 11th European Development Fund (OJ L 335, 14.12.2013, p. 48).

Reference acts

Internal Agreement between the Representatives of the Governments of the Member States, meeting within the Council, on the financing of Community aid under the multiannual financial framework for the period 2008 to 2013 in accordance with the ACP-EC Partnership Agreement and on the allocation of financial assistance for the Overseas Countries and Territories to which Part Four of the EC Treaty applies (OJ L 247, 9.9.2006, p. 32).

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CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 2 *(cont'd)*

Communication from the Commission to the European Parliament and the Council of 7 December 2011: Preparation of the multiannual financial framework regarding the financing of EU cooperation for African, Caribbean and Pacific States and Overseas Countries and Territories for the 2014-2020 period (11th European Development Fund) (COM(2011) 837 final).

6 3 3 ***Contributions to certain external aid programmes — Assigned revenue***

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	406 977 806,72

Remarks

This item is intended to record the financial 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.

In accordance with point (a)(ii) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial 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.

In accordance with point (e) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 3 *(cont'd)*

6 3 3 2 *(cont'd)*

Remarks

This item is intended to record the financial contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

In accordance with point (e) of Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 3 4 ***Contributions from EU trust funds — Assigned revenue***

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	28 599 800,58

Remarks

This item is intended to record the management fees which the Commission is authorised to withdraw up to a maximum of 5 % of the amounts pooled in the EU trust fund to cover its management costs from the years in which the contributions to each trust fund have started to be used.

In accordance with point (e) of Article 21(2) of the Financial Regulation, such management fees shall be assimilated to assigned revenue for the duration of the EU trust fund.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014 and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 235(5) thereof.

6 3 5 ***Contribution to the European Fund for Sustainable Development (EFSD) — Assigned revenue***

6 3 5 0 Contribution from the European Development Fund to the EFSD — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	100 000 000,—

Remarks

This item is intended to record the financial contributions from the European Development Fund to the EFSD.

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 5 *(cont'd)*

6 3 5 0 *(cont'd)*

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

6 3 5 1 Contributions from Member States, including their agencies, entities or natural persons to the EFSD — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from Member States, including their agencies, entities or natural persons to the EFSD.

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

6 3 5 2 Contributions from third countries, including their agencies, entities or natural persons to the EFSD — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from third countries, including their agencies, entities or natural persons to the EFSD.

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 5 *(cont'd)*

6 3 5 2 *(cont'd)*

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

6 3 5 3 Contributions from international organisations to the EFSD — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to record the financial contributions from international organisations to the EFSD.

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

6 3 6 ***European Fund for Strategic Investments (EFSI) — Assigned revenue***

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	

Remarks

This article is intended to record endowments to EFSI guarantee fund in accordance with Article 12 of Regulation (EU) 2015/1017.

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS *(cont'd)*

6 3 6 *(cont'd)*

In accordance with Article 21(5) of the Financial Regulation a basic act may also assign the revenue for which it provides to specific items of expenditure. Unless specified otherwise in the basic act, such revenue shall constitute internal assigned revenue.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1), and in particular Article 12 thereof.

CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS

6 4 1 ***Contributions from financial instruments — Assigned revenue***

6 4 1 0 Contributions from financial instruments (revenues) — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	43 664 382,70

Remarks

Revenues, including dividends, capital gains, guarantee fees and interest on loans and on amounts on fiduciary accounts paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the general budget of the Union under a financial instrument.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 209(3) thereof.

6 4 1 1 Contributions from financial instruments (repayments) — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	56 539 343,84

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

CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS *(cont'd)*

6 4 1 *(cont'd)*

6 4 1 1 *(cont'd)*

Remarks

Annual repayments, including capital repayments, guarantees released and repayments of the principal of loans, paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the general budget of the Union under a financial instrument, shall constitute internal assigned revenue in accordance with Article 21 of the Financial Regulation and shall be used for the same financial instrument, without prejudice to Article 215 (5) of that Regulation, for a period not exceeding the period for the commitment of appropriations plus two years, unless specified otherwise in a basic act.

This item is also used to book repayments resulting from a reduction of the Union contribution to the instrument.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 209(3) thereof.

6 4 2 ***Contributions from financial instruments — Non-assigned revenue***

6 4 2 0 Contributions from financial instruments — Revenues

Financial year 2020	Financial year 2019	Financial year 2018
25 000 000	25 000 000	11 546 742,65

Remarks

Revenues, including dividends, capital gains, guarantee fees and interest on loans and on amounts on fiduciary accounts paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the general budget of the Union under a financial instrument, shall be entered in the budget after deduction of management costs and fees.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 209(3) thereof.

COMMISSION

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

CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS *(cont'd)*

6 4 2 *(cont'd)*

6 4 2 1 Contributions from financial instruments — Repayments

Financial year 2020	Financial year 2019	Financial year 2018
25 000 000	25 000 000	52 855 791,19

Remarks

Annual repayments, including capital repayments, guarantees released, and repayments of the principal of loans, paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the general budget of the Union under a financial instrument, if so specified in a basic act, shall not be considered as internal assigned revenue.

This item is also intended to record unused amounts defined as amounts paid by the EU (hence transferred to the fiduciary account of the instruments) – on the basis of a legal obligation – in excess to the amounts committed by the entrusted entity but not used.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 209(3) thereof.

CHAPTER 6 5 — FINANCIAL CORRECTIONS

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	279 717,07

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF) — Guidance section, the Financial Instrument for Fisheries Guidance (FIGF) and the Cohesion Fund (CF), related to the programming periods before 2000.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section.

COMMISSION

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

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 1 *(cont'd)*

In accordance with Article 105(1) of Regulation (EC) No 1083/2006, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applied to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

In accordance with Article 152(1) of Regulation (EU) 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), and in particular Article 24 thereof.

Council Regulation (EEC) No 4254/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Council Regulation (EEC) No 4256/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25).

Council Regulation (EEC) No 2080/93 of 20 July 1993 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the financial instrument of fisheries guidance (OJ L 193, 31.7.1993, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

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

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 1 *(cont'd)*

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(2) thereof.

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	12 825 552,43

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF) — Guidance Section, the Financial Instrument for Fisheries Guidance (FIGF), the Cohesion Fund (CF) and the Special Accession Programme for Agriculture and Rural Development (Sapard), related to the 2000-2006 programming period and the Transitional Rural Development Instrument (TRDI) funded by the EAGGF Guarantee Section.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section.

In accordance with Article 105(1) of Regulation (EC) No 1083/2006, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applied to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 2 *(cont'd)*

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(2) thereof.

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 June 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13/08/1999, p. 5).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Reference acts

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13).

Commission Regulation (EC) No 1386/2002 of 29 July 2002 laying down detailed rules for the implementation of Council Regulation (EC) No 1164/94 as regards the management and control systems for assistance granted from the Cohesion Fund and the procedure for making financial corrections (OJ L 201, 31.7.2002, p. 5).

Commission Regulation (EC) No 27/2004 of 5 January 2004 laying down transitional detailed rules for the application of Council Regulation No 1257/1999 as regards the financing by the EAGGF Guarantee Section of rural development measures in the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland Slovenia and Slovakia (OJ L 5, 9.1.2004, p. 36).

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

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 2 *(cont'd)*

Commission Regulation (EC) No 141/2004 of 28 January 2004 laying down rules for applying Council Regulation (EC) No 1257/1999 as regards the transitional rural development measures applicable to the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland Slovenia and Slovakia (OJ L 24, 29.1.2004, p. 25).

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	4 639 723,19

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF) the European Fisheries Fund (EFF) and the Instrument for Pre-accession Assistance (IPA I), related to the 2007-2013 programming period.

The amounts booked to this article may, in accordance with Article 21 of the Financial Regulation be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in this section.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

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

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 3 *(cont'd)*

Reference acts

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF), the European Maritime and Fisheries Fund (EMFF), the Fund for European Aid to the Most Deprived (FEAD), the Instrument for Pre-accession Assistance (IPA II), the Asylum, Migration and Integration Fund and the Internal Security Fund, related to the 2014-2020 programming period.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11, 13 and 18 of the statement of expenditure in this section.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

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

CHAPTER 6 5 — FINANCIAL CORRECTIONS *(cont'd)*

6 5 4 *(cont'd)*

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the Instrument for Financial Support for Police Cooperation, Preventing and Combatting Crime, and Crisis Management (OJ L 150, 20.5.2014, p. 112).

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 ***Other contributions and refunds***

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	603 271 105,16

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

6 6 0 1 Other non-assigned contributions and refunds

Financial year 2020	Financial year 2019	Financial year 2018
80 000 000	80 000 000	1 623 615,04

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used, in accordance with Article 21 of the Financial Regulation.

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

6 7 0 ***Revenue concerning the European Agricultural Guarantee Fund***

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	861 884 003,55

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

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 1 *(cont'd)*

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF), under Heading 2 of the 2007-2013 and the 2014-2020 multiannual financial framework in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. It includes corrections related to non-compliance with payment deadlines in accordance with Article 40 of that Regulation.

This item is also intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the general budget of the Union concerning expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 511 000 000, including EUR 100 000 000 estimated to be carried over from 2019 to 2020 in accordance with Article 12(4)(b) of the Financial Regulation. When establishing the budget for 2020, an amount of EUR 150 000 000 was taken into account for financing the needs of measures under Article 05 02 08 (Item 05 02 08 03) and the remaining amount of EUR 361 000 000 was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	131 592 394,89

Remarks

This item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received, as well as securities, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF), under Heading 2 of the 2007-2013 and the 2014-2020 multiannual financial framework in accordance with Articles 54 and 55 of Regulation (EU) No 1306/2013.

This item is also intended to accommodate amounts recovered following irregularities or oversight, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

This item is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 55 of Regulation (EU) No 1306/2013.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Articles 43 and 55 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in this section.

The revenue under this item has been estimated at EUR 134 000 000. When establishing the budget for 2020, this amount was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 2 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

6 7 0 3 Superlevy from milk producers — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	3 884 635,12

Remarks

This item is intended to accommodate amounts related to the surplus levy applying to the milk quota system which are collected or recovered in accordance with Section III of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007, in particular Article 78 thereof.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under European Agricultural Guarantee Fund of the statement of expenditure in this section.

The milk superlevy was collected and declared by Member States for the last time under the general budget of the Union for 2016 following the end of the milk quota system in calendar year 2015. Any incoming revenue under this item would only concern possible regularisations of certain files, for which estimates are not possible in advance, and would be used for financing needs for measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 0 *(cont'd)*

6 7 0 3 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

6 7 1 1 Clearance of accounts European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	250 426 539,98

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget within the context of rural development financed by the EAFRD in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. Amounts in relation to the repayment of payments on account under the EAFRD are also recorded on this item.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

The revenue under this item has been estimated at EUR 341 000 000. When establishing the budget for 2020, this amount was taken into account for financing the needs of EAFRD measures under Chapter 05 04 (Item 05 04 60 01).

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT *(cont'd)*

6 7 1 *(cont'd)*

6 7 1 1 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

6 7 1 2 European Agricultural Fund for Rural Development (EAFRD) irregularities — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	198 800 557,47

Remarks

This item is intended to accommodate amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the EAFRD in accordance with Articles 54 and 56 of Regulation (EU) No 1306/2013.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Article 21 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2020, no specific amount was foreseen for EAFRD budget items under Chapter 05 04.

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 7 — DEFAULT INTEREST AND FINES

TITLE 7

DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES
CHAPTER 7 1 — FINES AND PENALTIES

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 7 0				
7 0 0	***Default interest***				
7 0 0 0	Default interest in respect of own resources made available by the Member States	5 000 000	5 000 000	30 801 016,83	616,02
7 0 0 1	Other default interest	p.m.	p.m.	567 226,61	
	Article 7 0 0 — Total	5 000 000	5 000 000	31 368 243,44	627,36
7 0 1	***Interest connected with fines and penalty payments***	10 000 000	10 000 000	54 501 323,69	545,01
7 0 2	***Interest on deposits in the framework of the Union's economic governance — Assigned revenue***	p.m.	p.m.	0,—	
7 0 9	***Other interest***	0,—	p.m.	0,—	
	CHAPTER 7 0 — TOTAL	15 000 000	15 000 000	85 869 567,13	572,46
	CHAPTER 7 1				
7 1 0	***Fines, periodic penalty payments and other penalties in connection with the implementation of the rules on competition***	100 000 000	100 000 000	1 149 104 530,22	1 149,10
7 1 1	***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***	p.m.	p.m.	192 647 201,15	
7 1 2	***Fines imposed for fraud and irregularities which are damaging to the Union's financial interests***	0,—	p.m.	0,—	
7 1 3	***Fines in the framework of the Union's economic governance — Assigned revenue***	p.m.	p.m.	45 750 000,—	
7 1 9	***Other fines and penalty payments***				
7 1 9 0	Other fines and penalty payments — Assigned revenue	0,—	p.m.	0,—	
7 1 9 1	Other non-assigned fines and penalty payments	0,—	p.m.	0,—	
	Article 7 1 9 — Total	0,—	p.m.	0,—	
	CHAPTER 7 1 — TOTAL	100 000 000	100 000 000	1 387 501 731,37	1 387,50
	Title 7 — Total	**115 000 000**	**115 000 000**	**1 473 371 298,50**	**1 281,19**

TITLE 7

DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

7 0 0 Default interest

7 0 0 0 Default interest in respect of own resources made available by the Member States

Financial year 2020	Financial year 2019	Financial year 2018
5 000 000	5 000 000	30 801 016,83

Remarks

Any delay by a Member State in making the entry in the account opened in the name of the Commission referred to in Article 9(1) of Regulation (EU, Euratom) No 609/2014 gives rise to the payment of interest by the Member State concerned. However the recovery of amounts of interest below EUR 500 shall be waived.

For the VAT and GNI-based own resources, interest shall be payable only in relation to delays in entering amounts referred in Article 12(2) of Regulation (EU, Euratom) No 609/2014.

In the case of Member States belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate as published in the *Official Journal of the European Union*, C series, which the European Central Bank applied to its main refinancing operations on the first day of the month in which the due date fell, or 0 per cent, whichever is higher, increased by 2,5 percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay.

In the case of Member States not belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate applied on the first day of the month in question by the central banks for their main refinancing operations, or 0 per cent, whichever is higher, increased by 2,5 percentage points. For the Member States for which the central bank rate is not available, the interest rate shall be equal to the most equivalent rate applied on the first day of the month in question on the Member State's money market, or 0 per cent, whichever is higher, increased by 2,5 percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay.

The total increase shall not exceed 16 percentage points. The increased rate shall be applied to the entire period of delay.

Legal basis

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 12 thereof.

7 0 0 1 Other default interest

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	567 226,61

Remarks

This item is intended to record default interest on entitlements other than own resources.

COMMISSION
TITLE 7 — DEFAULT INTEREST AND FINES

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES *(cont'd)*

7 0 0 *(cont'd)*

7 0 0 1 *(cont'd)*

Legal basis

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3), and in particular Article 2(5) of Protocol 32 thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012, p. 1), and in particular Article 99 thereof.

7 0 1 ***Interest connected with fines and penalty payments***

Financial year 2020	Financial year 2019	Financial year 2018
10 000 000	10 000 000	54 501 323,69

Remarks

This article is intended to record accrued interest on special accounts for fines and default interest connected with fines and penalty payments, including penalty payments related to Member States.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES *(cont'd)*

7 0 1 *(cont'd)*

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 99 thereof.

7 0 2 ***Interest on deposits in the framework of the Union's economic governance — Assigned revenue***

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to receive interest on deposits in the framework of the Union's economic governance.

In accordance with point (c) of Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

7 0 9 ***Other interest***

Financial year 2020	Financial year 2019	Financial year 2018
0,—	p.m.	0,—

Remarks

This article is intended to accommodate all other possible interest related to late payment and not listed under chapter 70 and which is due only in exceptional circumstances not justifying the creation of a specific budget line.

CHAPTER 7 1 — FINES AND PENALTIES

7 1 0 ***Fines, periodic penalty payments and other penalties in connection with the implementation of the rules on competition***

Financial year 2020	Financial year 2019	Financial year 2018
100 000 000	100 000 000	1 149 104 530,22

COMMISSION
TITLE 7 — DEFAULT INTEREST AND FINES

CHAPTER 7 1 — FINES AND PENALTIES *(cont'd)*

7 1 0 *(cont'd)*

Remarks

The Commission may impose fines, periodic penalty payments and other penalties on undertakings and associations of undertakings for not respecting bans or not carrying out their obligations under the Regulations enumerated below or under Articles 101 and 102 of the Treaty on the Functioning of the European Union.

The fines must normally be paid within three months of the Commission decision being notified. However, the Commission will not collect the amount due when the undertaking has lodged an appeal with the Court of Justice of the European Union. The undertaking must provide the Commission with either a provisional payment or a financial guarantee covering both the principal of the debt and interest or surcharges by the final date for payment.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

Regulation 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

7 1 1 ***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***

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	192 647 201,15

Remarks

This article is intended to record 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.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 260(2) thereof.

CHAPTER 7 1 — FINES AND PENALTIES *(cont'd)*

7 1 2 Fines imposed for fraud and irregularities which are damaging to the Union's financial interests

Financial year 2020	Financial year 2019	Financial year 2018
0,—	p.m.	0,—

Remarks

This article is intended to accommodate any penalties resulting from measures taken by the Commission to address irregularities detected in the framework of the protection of the financial interests of the Union.

Legal basis

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209).

7 1 3 Fines in the framework of the Union's economic governance — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	45 750 000,—

Remarks

This article is intended to accommodate fines in the framework of the Union's economic governance.

In accordance with point (c) of Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

Regulation (EU) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area (OJ L 306, 23.11.2011, p. 1).

Regulation (EU) No 1174/2011 of the European Parliament and of the Council of 16 November 2011 on enforcement measures to correct excessive macroeconomic imbalances in the euro area (OJ L 306, 23.11.2011, p. 8).

COMMISSION
TITLE 7 — DEFAULT INTEREST AND FINES

CHAPTER 7 1 — FINES AND PENALTIES *(cont'd)*

7 1 9 Other fines and penalty payments

7 1 9 0 Other fines and penalty payments — Assigned revenue

Financial year 2020	Financial year 2019	Financial year 2018
0,—	p.m.	0,—

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 7 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

7 1 9 1 Other non-assigned fines and penalty payments

Financial year 2020	Financial year 2019	Financial year 2018
0,—	p.m.	0,—

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Article 7 1 0 which is not used in accordance with Article 21 of the Financial Regulation.

TITLE 8

BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES
CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION
CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 8 0				
8 0 0	***European Union guarantee for Union borrowings for balance of payments support***	p.m.	p.m.	0,—	
8 0 1	***European Union guarantee for Euratom borrowings***	p.m.	p.m.	0,—	
8 0 2	***European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism***	p.m.	p.m.	0,—	
	CHAPTER 8 0 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 8 1				
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***	p.m.	p.m.	35 948 290,12	
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 Union Investment Partners operation***	p.m.	p.m.	0,—	
	CHAPTER 8 1 — TOTAL	p.m.	p.m.	35 948 290,12	
	CHAPTER 8 2				
8 2 7	***European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries***	p.m.	p.m.	0,—	
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***	p.m.	p.m.	0,—	
	CHAPTER 8 2 — TOTAL	p.m.	p.m.	0,—	

COMMISSION

TITLE 8 — BORROWING AND LENDING OPERATIONS

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES
CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 8 3				
8 3 5	***European Union guarantee for European Investment Bank loans to third countries***	p.m.	p.m.	0,—	
8 3 6	***European Union guarantee for the European Fund for Sustainable Development (EFSD)***	p.m.	p.m.	0,—	
	CHAPTER 8 3 — TOTAL	p.m.	p.m.	0,—	
	CHAPTER 8 5				
8 5 0	***Dividends paid by the European Investment Fund***	3 310 412	2 823 744	3 087 566,—	93,27
	CHAPTER 8 5 — TOTAL	3 310 412	2 823 744	3 087 566,—	93,27
	Title 8 — Total	**3 310 412**	**2 823 744**	**39 035 856,12**	**1 179,18**

TITLE 8

BORROWING AND LENDING OPERATIONS

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

8 0 0 European Union guarantee for Union borrowings for balance of payments support

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 02 02, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 02 02 of the statement of expenditure in this section.

8 0 1 European Union guarantee for Euratom borrowings

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 04 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 04 03 of the statement of expenditure in this section.

COMMISSION
TITLE 8 — BORROWING AND LENDING OPERATIONS

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES *(cont'd)*

8 0 2 European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The outstanding amount of loans or credit lines to be granted to Member States shall be in the limits set out in the legal basis.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 02 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 02 03 of the statement of expenditure in this section.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	35 948 290,12

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 02 and 22 04 of the statement of expenditure in this section to Mediterranean third countries.

It also comprises capital repayments and interest payments on special loans and risk capital granted to certain Mediterranean Member States which, however, represent a very small proportion of the overall amount. These loans/risk capital were granted at a time the countries had not yet joined the Union.

The revenue obtained normally exceeds the amounts forecast in the budget because of the interest payments on special loans which may still be disbursed during the preceding financial year as well as during the current financial year. The interest on special loans and risk capital is charged from the moment the loans are disbursed; interest on special loans is paid in six-monthly instalments and interest on risk capital generally in annual instalments.

This article may accommodate, in accordance with Article 21 of the Financial Regulation, assigned revenue which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION *(cont'd)*

8 1 0 *(cont'd)*

Legal basis

For the legal basis, see remarks for Chapters 22 02 and 22 04 of the statement of expenditure in this section.

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 Union Investment Partners operation***

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to record capital repayments and interest payments on loans and risk capital granted from the appropriations in Articles 21 02 51 and 22 04 51 of the statement of expenditure in this section under the European Union Investment Partners operation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

For the legal basis, see also the remarks for Articles 21 02 51 and 22 04 51 of the statement of expenditure in this section.

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 03 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

COMMISSION
TITLE 8 — BORROWING AND LENDING OPERATIONS

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES *(cont'd)*

8 2 7 *(cont'd)*

Legal basis

For the legal basis, see the remark for Article 01 03 03 of the statement of expenditure in this section.

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***

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 03 04 of the statement of expenditure in this section, provided that this revenue has not been deducted from expenditure.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

Legal basis

For the legal basis, see the remark for Article 01 03 04 of the statement of expenditure in this section.

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

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 03 05 of the statement of expenditure in this section.

A summary of borrowing and lending operations, including debt management, in capital and interest, is given in Annex Part II to the statement of expenditure in this section.

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES *(cont'd)*

8 3 6 European Union guarantee for the European Fund for Sustainable Development (EFSD)

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 03 07 of the statement of expenditure in this section provided that this revenue has not been deducted from expenditure.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

8 5 0 Dividends paid by the European Investment Fund

Financial year 2020	Financial year 2019	Financial year 2018
3 310 412	2 823 744	3 087 566,—

Remarks

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

COMMISSION
TITLE 9 — MISCELLANEOUS REVENUE

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 9 0				
9 0 0	***Miscellaneous revenue***	15 000 000	15 000 000	12 219 521,55	81,46
	CHAPTER 9 0 — TOTAL	15 000 000	15 000 000	12 219 521,55	81,46
	Title 9 — Total	**15 000 000**	**15 000 000**	**12 219 521,55**	**81,46**
	GRAND TOTAL	**1 581 676 904**	**1 518 957 719**	**15 731 651 581,37**	**994,62**

TITLE 9

MISCELLANEOUS REVENUE

CHAPTER 9 0 — MISCELLANEOUS REVENUE

9 0 0 Miscellaneous revenue

Financial year 2020	Financial year 2019	Financial year 2018
15 000 000	15 000 000	12 219 521,55

Remarks

This article is intended to record miscellaneous revenue.

COMMISSION

GENERAL SUMMARY OF APPROPRIATIONS (2020 AND 2019) AND OUTTURN (2018)

COMMISSION

Title	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01	ECONOMIC AND FINANCIAL AFFAIRS	557 696 489	1 501 910 489	336 080 338	1 203 618 938	2 686 217 990,64	2 671 642 140,45
02	INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES	3 156 878 203	2 691 248 166	2 795 347 759	2 472 904 542	2 521 501 018,86	2 354 549 702,35
03	COMPETITION	117 433 268	117 433 268	111 419 935	111 419 935	112 936 711,45	112 936 711,45
04	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	14 855 372 015	13 393 984 214	14 752 082 684	11 909 765 679	16 468 803 136,21	14 654 872 680,89
	Reserves (40 02 41)			*2 124 650*	*2 124 650*		
		14 855 372 015	13 393 984 214	14 754 207 334	11 911 890 329	16 468 803 136,21	14 654 872 680,89
05	AGRICULTURE AND RURAL DEVELOPMENT	58 792 823 913	57 119 040 648	58 407 290 788	56 640 808 555	59 344 514 224,54	57 168 128 173,46
06	MOBILITY AND TRANSPORT	4 810 490 920	3 047 718 754	4 808 120 781	2 509 542 057	4 117 923 176,34	2 367 568 349,05
07	ENVIRONMENT	539 068 087	405 874 587	524 637 568	370 305 068	505 675 994,16	363 794 957,49
08	RESEARCH AND INNOVATION	7 860 104 102	7 058 395 047	7 485 465 948	6 736 960 766	7 505 341 759,76	6 776 181 749,22
09	COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY	2 631 655 527	2 293 428 405	2 430 576 987	2 133 936 653	2 337 365 525,96	2 258 182 892,91
10	DIRECT RESEARCH	453 384 121	446 824 944	442 386 973	429 535 154	523 844 578,58	510 500 768,12
11	MARITIME AFFAIRS AND FISHERIES	1 079 181 277	890 001 139	1 027 770 112	660 534 435	1 221 791 789,39	927 438 266,80
	Reserves (40 02 41)	*84 743 000*	*79 200 000*	*117 158 000*	*108 850 000*		
		1 163 924 277	969 201 139	1 144 928 112	769 384 435	1 221 791 789,39	927 438 266,80

COMMISSION

Title	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12	FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION	114 138 765	115 410 442	118 629 491	120 397 491	98 015 691,95	96 265 407,69
13	REGIONAL AND URBAN POLICY	42 465 632 837	36 052 979 762	41 582 312 046	35 091 420 707	46 090 237 951,32	39 668 010 041,46
14	TAXATION AND CUSTOMS UNION	176 422 784	170 560 784	177 189 872	176 043 872	180 823 849,17	169 685 978,64
15	EDUCATION AND CULTURE	4 731 263 986	4 394 099 837	4 559 701 295	4 052 011 674	4 257 823 878,41	3 840 205 203,28
16	COMMUNICATION	220 363 957	217 720 957	216 190 642	213 072 642	215 867 123,29	213 684 194,18
17	HEALTH AND FOOD SAFETY	667 476 268	623 495 274	616 863 058	561 494 331	622 099 102,56	585 558 574,97
18	MIGRATION AND HOME AFFAIRS	2 681 049 855	2 806 229 610	2 271 495 179	2 575 769 156	2 983 947 455,34	2 277 922 212,84
	Reserves (40 02 41)	*25 688 306*	*25 688 306*	*520 082 000*	*159 985 000*		
		2 706 738 161	2 831 917 916	2 791 577 179	2 735 754 156	2 983 947 455,34	2 277 922 212,84
19	FOREIGN POLICY INSTRUMENTS	908 154 997	812 836 082	869 399 248	721 583 145	884 556 064,67	780 659 501,14
20	TRADE	120 473 796	119 782 796	115 720 915	114 996 915	114 466 212,70	113 066 212,70
21	INTERNATIONAL COOPERATION AND DEVELOPMENT	3 801 140 748	3 302 434 335	3 716 766 158	3 301 481 774	3 652 110 895,13	3 321 892 562,87
22	NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS	4 299 987 440	3 440 418 138	5 072 397 502	3 769 644 975	4 499 570 943,07	3 573 699 063,67
23	HUMANITARIAN AID AND CIVIL PROTECTION	1 340 372 257	1 362 236 188	1 764 263 810	1 704 662 100	1 630 304 494,81	1 601 392 042,40
	Reserves (40 02 41)			*117 200 000*	*54 760 000*		
		1 340 372 257	1 362 236 188	1 881 463 810	1 759 422 100	1 630 304 494,81	1 601 392 042,40

COMMISSION

Title	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24	FIGHT AGAINST FRAUD	85 021 600	81 331 853	82 812 100	82 945 264	80 899 797,39	73 182 291,38
25	COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE	263 915 594	264 940 594	260 051 836	260 126 836	248 535 581,36	247 690 423,96
26	COMMISSION'S ADMINISTRATION	1 173 146 888	1 172 995 098	1 143 259 951	1 142 431 971	1 289 575 384,72	1 289 398 824,92
	Reserves (40 02 41)			*620 000*	*310 000*		
		1 173 146 888	1 172 995 098	1 143 879 951	1 142 741 971	1 289 575 384,72	1 289 398 824,92
27	BUDGET	74 483 306	74 483 306	73 674 246	73 674 246	72 383 321,13	72 383 321,13
28	AUDIT	20 451 623	20 451 623	19 730 856	19 730 856	19 556 551,44	19 556 551,44
29	STATISTICS	162 886 395	159 886 395	159 791 212	143 606 212	154 066 790,45	152 396 205,33
30	PENSIONS AND RELATED EXPENDITURE	2 156 108 000	2 156 108 000	2 008 091 000	2 008 091 000	1 882 125 488,11	1 882 125 488,11
31	LANGUAGE SERVICES	414 371 310	414 371 310	403 346 735	403 346 735	443 544 631,80	443 544 631,80
32	ENERGY	2 219 575 320	1 818 160 023	2 006 200 068	1 627 907 277	1 675 747 983,59	1 718 985 909,10
33	JUSTICE AND CONSUMERS	276 169 404	274 922 782	264 795 838	247 037 892	261 866 732,75	268 799 443,03
	Reserves (40 02 41)			*345 000*	*259 000*		
		276 169 404	274 922 782	265 140 838	247 296 892	261 866 732,75	268 799 443,03
34	CLIMATE ACTION	171 200 453	110 003 565	165 102 178	108 439 678	154 752 154,71	85 523 364,32
40	RESERVES	537 763 000	358 500 000	527 248 000	351 500 000	0,—	0,—
	Total	**164 046 089 811**	**149 395 106 721**	**162 073 742 759**	**144 377 037 181**	**168 858 793 985,76**	**152 661 423 842,55**
	Of which Reserves (40 02 41)	***110 431 306***	***104 888 306***	***757 529 650***	***326 288 650***		

COMMISSION

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
XX 01	ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS				
XX 01 01	***Expenditure related to officials and temporary staff in policy areas***				
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	2 175 712 000	2 102 718 000	2 056 935 445,29
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	12 073 000	11 117 000	9 773 028,87
XX 01 01 01 03	Adjustments to remuneration	5.2	27 294 000	24 265 000	0,—
	Subtotal		2 215 079 000	2 138 100 000	2 066 708 474,16
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	129 397 000	115 468 000	111 927 501,93
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	8 194 000	7 642 000	7 462 837,40
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	1 558 000	1 278 000	0,—
	Subtotal		139 149 000	124 388 000	119 390 339,33
	Article XX 01 01 — Subtotal		2 354 228 000	2 262 488 000	2 186 098 813,49
XX 01 02	***External personnel and other management expenditure***				
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	76 620 000	71 297 400	80 167 231,13
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	21 853 000	21 523 000	23 127 002,81
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	39 449 000	40 048 385	31 843 910,50
	Subtotal		137 922 000	132 868 785	135 138 144,44
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	9 914 000	9 710 000	8 817 023,—
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	2 193 000	2 079 000	1 776 061,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	386 000	390 000	357 365,—
	Subtotal		12 493 000	12 179 000	10 950 449,—

COMMISSION

TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	58 250 000	57 355 000	60 309 630,98
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	20 993 000	22 429 000	20 481 139,39
XX 01 02 11 03	Meetings of committees	5.2	9 500 000	10 265 000	9 386 456,34
XX 01 02 11 04	Studies and consultations	5.2	5 260 000	5 370 000	6 150 695,61
XX 01 02 11 05	Information and management systems	5.2	36 000 000	35 258 000	53 745 618,26
XX 01 02 11 06	Further training and management training	5.2	11 310 000	11 500 000	13 385 875,40
	Subtotal		141 313 000	142 177 000	163 459 415,98
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	5 870 000	5 620 000	5 700 000,—
XX 01 02 12 02	Further training of staff in delegations	5.2	485 000	485 000	369 682,70
	Subtotal		6 355 000	6 105 000	6 069 682,70
	Article XX 01 02 — Subtotal		298 083 000	293 329 785	315 617 692,12
XX 01 03	***Expenditure related to information and communication technology equipment and services, and buildings***				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	58 912 000	67 696 000	81 182 195,77
XX 01 03 01 04	Information and communication technology services	5.2	86 392 000	75 644 000	84 279 829,94
	Subtotal		145 304 000	143 340 000	165 462 025,71
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	27 859 000	27 915 000	25 229 257,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	353 000	667 000	315 513,—
	Subtotal		28 212 000	28 582 000	25 544 770,—
	Article XX 01 03 — Subtotal		173 516 000	171 922 000	191 006 795,71
	CHAPTER XX 01 — TOTAL		2 825 827 000	2 727 739 785	2 692 723 301,32

TITLE XX

ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

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

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

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
XX 01 01 01	Expenditure related to officials and temporary staff working with the institution				
XX 01 01 01 01	Remuneration and allowances	5.2	2 175 712 000	2 102 718 000	2 056 935 445,29
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	12 073 000	11 117 000	9 773 028,87
XX 01 01 01 03	Adjustments to remuneration	5.2	27 294 000	24 265 000	0,—
	Item XX 01 01 01 — Total		2 215 079 000	2 138 100 000	2 066 708 474,16

Remarks

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

— salaries, allowances and other payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to be made by the Commission to temporary staff to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— in respect of officials and temporary staff, allowances for shift work or standby duty at the official's place of work or at home,

— allowances in the event of dismissal of a probationary official for obvious inadequacy,

— allowances in the event of cancellation by the institution of the contract of a temporary staff member,

— reimbursement of expenditure on security measures at the homes of officials working in offices of the Union and in Union delegations within the territory of the Union,

— flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST which cannot be compensated, under the arrangements laid down, by free time,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 01 *(cont'd)*

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— transitional costs for officials assigned to posts in new Member States prior to accession who are requested to remain in service in those Member States following the accession date, and who will be entitled, exceptionally, to the same financial and material conditions applied by the Commission before accession, in accordance with Annex X to the Staff Regulations of Officials and the Conditions of Employment of Other Servants of the European Union,

— the cost of any adjustments to remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 52 000 409.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
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	129 397 000	115 468 000	111 927 501,93
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5.2	8 194 000	7 642 000	7 462 837,40
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5.2	1 558 000	1 278 000	0,—
	Item XX 01 01 02 — Total		139 149 000	124 388 000	119 390 339,33

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 01 *(cont'd)*

XX 01 01 02 *(cont'd)*

Remarks

In respect of Items 19 01 01 02, 20 01 01 02, 21 01 01 02 and 22 01 01 02, relating to Union delegations in third countries and at international organisations, this appropriation is intended to cover, in respect of officials and temporary staff holding posts on the Commission establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— overtime,

— the cost of weightings applied to the remuneration of officials and temporary staff,

— the cost of any adjustments to remuneration during the financial year,

— installation and resettlement allowances due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere,

— travel expenses due to staff (including members of their family) on taking up duty, leaving the institution or transfer to another place of employment,

— removal expenses due to staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment, and on finally leaving the institution and resettling elsewhere.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 External personnel and other management expenditure

XX 01 02 01 External personnel working with the institution

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
XX 01 02 01	External personnel working with the institution				
XX 01 02 01 01	Contract staff	5.2	76 620 000	71 297 400	80 167 231,13
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5.2	21 853 000	21 523 000	23 127 002,81
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5.2	39 449 000	40 048 385	31 843 910,50
	Item XX 01 02 01 — Total		137 922 000	132 868 785	135 138 144,44

Remarks

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

— the remuneration of contract staff (within the meaning of the Conditions of Employment of Other Servants of the European Union), employer's contributions to social welfare for contract staff and the impact of weightings applicable to the remuneration of such staff,

— a sum to cover the remuneration of contract staff acting as guides for persons with disabilities,

— the employment of agency staff, particularly clerical staff and shorthand typists,

— expenditure on staff included in service contracts for technical and administrative work and the supply of intellectual services, and expenditure on buildings and equipment and operating costs relating to this type of staff,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Commission or called for short consultations, particularly to draft legislation on harmonisation in various areas; exchanges are also organised to allow uniform application of Union legislation by the Member States,

— the cost of any adjustments to remuneration during the financial year.

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

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 177 012.

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 01 *(cont'd)*

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

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 9 517 500.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Council Directive 2000/78/EC of 27 November 2000 establishing a general framework for equal treatment in employment and occupation (OJ L 303, 2.12.2000, p. 16).

Code of good practice for the employment of people with disabilities, adopted by European Parliament Bureau Decision of 22 June 2005.

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

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5.2	9 914 000	9 710 000	8 817 023,—
XX 01 02 02 02	Training of junior experts and seconded national experts	5.2	2 193 000	2 079 000	1 776 061,—
XX 01 02 02 03	Expenses of other staff and payment for other services	5.2	386 000	390 000	357 365,—
	Item XX 01 02 02 — Total		12 493 000	12 179 000	10 950 449,—

Remarks

In respect of Items 19 01 02 02, 20 01 02 02, 21 01 02 02 and 22 01 02 02, relating to external personnel of the Commission posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

— the remuneration of local and/or contract staff, and the social security charges and benefits to be met by the employer,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 02 *(cont'd)*

— employer's contributions towards supplementary social security cover for local staff,

— services of agency and freelance staff.

As regards junior experts and seconded national experts in Union delegations, this appropriation is intended:

— to finance or co-finance the expenditure related to the posting of junior experts (university graduates) in Union delegations,

— to meet the costs of seminars organised for young diplomats from the Member States and third countries,

— to cover expenditure relating to the secondment or temporary assignment of officials from the Member States to Union delegations.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

XX 01 02 11 Other management expenditure of the institution

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5.2	58 250 000	57 355 000	60 309 630,98
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5.2	20 993 000	22 429 000	20 481 139,39
XX 01 02 11 03	Meetings of committees	5.2	9 500 000	10 265 000	9 386 456,34
XX 01 02 11 04	Studies and consultations	5.2	5 260 000	5 370 000	6 150 695,61
XX 01 02 11 05	Information and management systems	5.2	36 000 000	35 258 000	53 745 618,26
XX 01 02 11 06	Further training and management training	5.2	11 310 000	11 500 000	13 385 875,40
	Item XX 01 02 11 — Total		141 313 000	142 177 000	163 459 415,98

Remarks

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

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

Missions:

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

Representation expenses:

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

Meetings of experts:

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

Conferences:

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

— expenditure relating to conferences, seminars, meetings, training courses and practical in-house training for officials of the Member States who manage or monitor operations financed by the Union funds or operations to collect revenue that constitutes Union own resources or cooperate in the Union statistics system, and expenditure of the same type for officials from the countries of central and eastern Europe managing or monitoring operations financed under Union programmes,

— expenditure on training third-country officials who carry out management or control duties with a direct bearing on protecting the Union's financial interest,

— the cost of the Commission's participation in conferences, congresses and meetings,

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— conference enrolment fees, excluding training expenses,

— subscriptions to trade and scientific associations,

— the cost of refreshments and food served on special occasions during internal meetings.

Meetings of Committees:

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

Studies and consultations:

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies,

— the purchase of studies already carried out or subscriptions with specialist research institutions.

Information and management systems:

— the development and maintenance under contract of management and information systems,

— the acquisition and maintenance of complete (turnkey) information and management systems in the field of administrative management (staff, budget, finance, accounts, etc.),

— studies, documentation and training linked to those systems and project management,

— the acquisition of skills and expertise in the area of information technology for all departments: quality, security, technology, development methodology, information technology management, etc.,

— technical support for those systems, and the technical work needed to ensure that they operate satisfactorily.

Further training and management training:

— expenditure on general training designed to improve the skills of the staff and the performance and efficiency of the Commission:

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TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 11 *(cont'd)*

— fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, management, strategy, quality assurance and personnel management,

— expenditure incurred in designing, holding and evaluating the training organised by the Commission in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses, and teaching materials),

— the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising such courses and the use of premises and transport and the cost of food and accommodation for the participants of residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing teaching aids.

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

Revenue from contributions from the EFTA States to the Union's general costs under Article 82 of the Agreement on the European Economic Area gives rise to the provision of supplementary appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 672 000.

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

The amount of assigned revenue based on data available in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 13 395 970.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

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

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
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	5 870 000	5 620 000	5 700 000,—
XX 01 02 12 02	Further training of staff in delegations	5.2	485 000	485 000	369 682,70
	Item XX 01 02 12 — Total		6 355 000	6 105 000	6 069 682,70

Remarks

In respect of Items 19 01 02 12, 20 01 02 12, 21 01 02 12 and 22 01 02 12, relating to Commission staff posted in Union delegations in third countries and at international organisations, this appropriation is intended to cover:

— miscellaneous costs and allowances concerning other staff, including legal consultations,

— expenditure arising from recruitment procedures of officials, contract staff and local staff, including publication costs, travel and subsistence costs and accident insurance for candidates called for examinations and interviews, costs connected with the organisation of group recruitment tests and pre-recruitment medical examinations,

— expenses related to the cost of annual medical examinations of officials, contract staff and local staff, including analyses and tests carried out as part of such examinations, cultural activities and initiatives for encouraging social contacts,

— expenses related to the medical costs of local staff employed under local law contracts, the cost of medical and dental advisers and the costs concerning the policy regarding AIDS at the workplace,

— the fixed allowance granted to officials who regularly incur representation expenses by reason of their duties, and the reimbursement of costs incurred by authorised officials to represent the Commission/Union in the interest of the service and by reason of their duties (in the case of Union delegations within the territory of the Union, part of the accommodation expenses will be covered by the fixed representation allowance),

— expenditure on travel expenses, daily subsistence allowances for missions and incidental or exceptional expenses incurred in connection with missions by officials and other staff,

— expenditure on travel expenses and daily subsistence allowances in connection with medical evacuations,

— expenditure arising from crisis situations, including travel, accommodation and daily subsistence allowances,

— expenditure on general and language training designed to improve the skills of the staff and the performance of the Commission:

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 02 *(cont'd)*

XX 01 02 12 *(cont'd)*

— fees for experts employed to identify training needs, design, develop and hold courses, and to evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, planning, management, strategy, quality assurance and personnel management,

— expenditure incurred in designing, holding and evaluating training organised by the Commission or the EEAS in the form of courses, seminars and conferences (course instructors/speakers and their travel and subsistence expenses and teaching materials),

— expenditure related to the practical and logistical aspects of organising courses including premises, transport and equipment hire for training and local and regional seminars as well as miscellaneous connected costs such as refreshments and food,

— the cost of participation in conferences and symposiums, and subscriptions to professional and scientific associations,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
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	58 912 000	67 696 000	81 182 195,77
XX 01 03 01 04	Information and communication technology services	5.2	86 392 000	75 644 000	84 279 829,94
	Item XX 01 03 01 — Total		145 304 000	143 340 000	165 462 025,71

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

Remarks

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

— telecommunications facilities within the Commission's buildings, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems,

— data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment, including toner, relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers and scanners,

— the purchase, hire or leasing of electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media, the training and support required for accessing this information,

— subscription charges and the cost of cable or radio communications (fixed and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, the cost of inter-building telephone and data links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software,

— expenditure on the Data Centre:

  — the purchase, hire or leasing of computers, peripherals and software for the Data Centre, and the costs of back-up facilities,

  — maintenance, support, studies, documentation, training and supplies related to this equipment and outside operating personnel,

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 01 *(cont'd)*

— the development and maintenance, under contract, of the necessary software for the operation of the Data Centre.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding Commission Representations in the Union for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 785 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018
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	27 859 000	27 915 000	25 229 257,—
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	353 000	667 000	315 513,—
	Item XX 01 03 02 — Total		28 212 000	28 582 000	25 544 770,—

Remarks

In respect of Items 19 01 03 02, 20 01 03 02, 21 01 03 02 and 22 01 03 02, relating to Commission staff posted in Union delegations in third countries and with international organisations, this appropriation is intended to cover:

COMMISSION
TITLE XX — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS

CHAPTER XX 01 — ADMINISTRATIVE EXPENDITURE ALLOCATED TO POLICY AREAS *(cont'd)*

XX 01 03 *(cont'd)*

XX 01 03 02 *(cont'd)*

— temporary accommodation allowances and daily allowances,

— for all the buildings or parts of buildings for officials posted outside the Union: rents (including temporary accommodation) and taxes, insurance premiums, refurbishments and major repairs, and routine expenditure relating to the security of persons,

— for the buildings or parts of buildings occupied by officials within the territory of the Union: reimbursement of expenditure relating to the security of housing,

— the purchase, maintenance and repair of equipment such as generators and air-conditioning units for officials' housing,

— all expenditure on furniture and fittings for residential accommodation made available to officials.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA	86 368 732	86 368 732	84 398 938	84 398 938	83 592 299,39	83 592 299,39
01 02	ECONOMIC AND MONETARY UNION	13 100 000	11 850 000	12 802 400	12 620 000	32 229 342,74	32 095 068,54
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS	285 375 757	285 375 757	52 000 000	52 000 000	473 105 342,—	467 902 855,42
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS	172 852 000	1 118 316 000	186 879 000	1 054 600 000	2 097 291 006,51	2 088 051 917,10
	Title 01 — Total	**557 696 489**	**1 501 910 489**	**336 080 338**	**1 203 618 938**	**2 686 217 990,64**	**2 671 642 140,45**

TITLE 01

ECONOMIC AND FINANCIAL AFFAIRS

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

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
01 01	ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA					
01 01 01	***Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area***	5.2	72 126 934	70 205 554	67 898 642,16	94,14
01 01 02	***External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area***					
01 01 02 01	External personnel	5.2	3 474 883	3 353 018	4 045 633,96	116,43
01 01 02 11	Other management expenditure	5.2	5 535 557	5 633 727	5 722 011,56	103,37
	Article 01 01 02 — Subtotal		9 010 440	8 986 745	9 767 645,52	108,40
01 01 03	***Expenditure related to information and communication technology equipment and services, and specific expenditure in the 'Economic and financial affairs' policy area***					
01 01 03 01	Expenditure related to information and communication technology equipment and services, and specific expenditure	5.2	4 731 358	4 706 639	5 436 012,15	114,89
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	500 000	500 000	489 999,56	98,00
	Article 01 01 03 — Subtotal		5 231 358	5 206 639	5 926 011,71	113,28
	Chapter 01 01 — Total		**86 368 732**	**84 398 938**	**83 592 299,39**	**96,79**

01 01 01 Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
72 126 934	70 205 554	67 898 642,16

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA *(cont'd)*

01 01 02 External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area

01 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 474 883	3 353 018	4 045 633,96

01 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 535 557	5 633 727	5 722 011,56

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

01 01 03 01 Expenditure related to information and communication technology equipment and services, and specific expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 731 358	4 706 639	5 436 012,15

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
500 000	500 000	489 999,56

Remarks

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

— expenditure on equipping buildings with telecommunications, in particular the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

CHAPTER 01 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ECONOMIC AND FINANCIAL AFFAIRS' POLICY AREA *(cont'd)*

01 01 03 *(cont'd)*

01 01 03 04 *(cont'd)*

— the purchase, hire or leasing, installation and maintenance of electronic office equipment, computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs etc.),

— the training and support required for accessing such information,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of connection to telecommunication networks, for example SWIFT (interbank) and CoreNet (secure network set up by the ECB), and related infrastructure and services,

— installation, configuration, maintenance, studies, evaluations, documentation and supplies related to this equipment.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018 p. 1).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 02	ECONOMIC AND MONETARY UNION								
01 02 01	***Coordination and surveillance of, and communication on, the economic and monetary union, including the euro***	1.1	12 000 000	11 000 000	11 730 000	11 500 000	12 305 166,71	11 893 135,95	108,12
01 02 02	***European Union guarantee for Union borrowings for balance-of-payments support***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 02 03	***European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 02 04	***Protecting euro banknotes and coins against counterfeiting and related fraud***	1.1	1 100 000	850 000	1 072 400	980 000	993 388,74	800 562,10	94,18
01 02 05	***Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism***	1.1	p.m.	p.m.	p.m.	p.m.	18 930 000,—	18 930 000,—	
01 02 77	***Pilot projects and preparatory actions***								
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	1.2	p.m.	p.m.	p.m.	140 000	787,29	471 370,49	
	Article 01 02 77 — Subtotal		p.m.	p.m.	p.m.	140 000	787,29	471 370,49	
	Chapter 01 02 — Total		**13 100 000**	**11 850 000**	**12 802 400**	**12 620 000**	**32 229 342,74**	**32 095 068,54**	**270,84**

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 01 Coordination and surveillance of, and communication on, the economic and monetary union, including the euro

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 000 000	11 000 000	11 730 000	11 500 000	12 305 166,71	11 893 135,95

Remarks

This appropriation is intended to cover the cost of carrying out the Joint Harmonised EU Programme of Business and Consumer Surveys in the Member States and candidate countries. The programme was initiated by a Commission Decision in November 1961 and was modified through subsequent Council and Commission decisions. It was last approved through Commission Decision C(97) 2241 of 15 July 1997 and presented in the Commission communication COM(2006) 379 final on 12 July 2006 (OJ C 245, 12.10.2006, p. 5).

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases; software; equipment and the part-financing and support of measures relating to:

— fiscal policy including monitoring of fiscal positions,

— assessment of transposition and application by the Member States of the Union fiscal governance framework supporting the functioning of the economic and monetary union (EMU),

— economic monitoring, macro and micro-based analysis of the combination of measures and coordination of economic policies,

— the external aspects of the EMU,

— macroeconomic developments in the euro area,

— monitoring structural reforms and improving the operation of markets in the EMU and in the Union,

— coordination with financial institutions and analysis and development of financial markets, and borrowing and lending operations involving Member States,

— the facility providing financial assistance for Member States' balance of payments and the European financial stabilisation mechanism,

— cooperation with economic operators and decision-makers in the abovementioned fields,

— deepening and expanding the EMU,

— purchase of equipment, software development, maintenance and related training for the protection of the euro against counterfeiting.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 01 *(cont'd)*

This appropriation is also intended to cover the funding of priority information measures on Union policies on all aspects of the rules and functioning of EMU, as well as on the benefits of closer policy coordination and structural reforms, and to address information needs of key stakeholders and citizens, in relation to the EMU.

This measure is designed to be an effective channel of communication and dialogue between the citizens of the Union and the Union institutions, and to take account of specific national and regional characteristics, where appropriate in cooperation with the Member State authorities. Emphasis will also be placed on preparing citizens for the introduction of the euro in Member States planning for its introduction.

It includes:

— the development of communication activities at central level (brochures, leaflets, newsletters, website design, development and maintenance, social media, exhibitions, stands, conferences, seminars, audiovisual products, opinion polls, surveys, studies, promotional material, coin design competitions, twinning programmes, training etc.), and similar activities at the national and regional level implemented in cooperation with the Commission's Representations,

— partnership agreements with Member States that wish to provide information about the euro or the EMU,

— cooperation and networking with Member States in the appropriate forums,

— communication initiatives in third countries, in particular to point out the international role of the euro and the value of financial integration.

The Commission, when implementing this article, should take duly into account the outcomes of the meetings of the Interinstitutional Group on Information (IGI).

The implementation of the Commission's communication strategy takes place in close coordination with the Member States and the European Parliament.

The Commission adopts a strategy and an annual work plan drawing on the orientations set out in its Communication of 11 August 2004 (COM(2004) 552 final) and it reports regularly to the relevant committee of the European Parliament on the implementation of the programme and on planning for the coming year.

This appropriation is also intended to cover or to temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with the borrowing and lending operations for macro-financial assistance, Euratom, balance of payment and European financial stabilisation mechanism.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (a) of Article 21(3) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 660 000.

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 01 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Decision 2003/861/EC of 8 December 2003 concerning analysis and cooperation with regard to counterfeit euro coins (OJ L 325, 12.12.2003, p. 44).

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Reference acts

Commission decision C(1997) 2241 of 15 July 1997 approving the Joint Harmonized EU Programme of Business and Consumer Surveys, in combination with Commission communications COM(2000) 770 of 29 November 2000, COM(2006) 379 of 12 July 2006, SEC(2012) 227 of 4 April 2012 and C(2016) 6634 of 20 October 2016, which serve to update the initial decision inter alia in terms of its geographical scope.

Commission Decision 2005/37/EC of 29 October 2004 establishing the European Technical and Scientific Centre (ETSC) and providing for coordination of technical actions to protect euro coins against counterfeiting (OJ L 19, 21.1.2005, p. 73).

Commission Decision C(2015) 6968 final of 19 October 2015 setting up the Counterfeit Coin Experts Group on the Commission's policy and Regulations regarding the protection of the euro coins against counterfeiting (OJ C 347, 20.10.2015, p. 4).

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

The European Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 02 *(cont'd)*

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

Article 122(2) of the Treaty on the Functioning of the European Union provides for the possibility of granting Union financial assistance to a Member State in difficulties or seriously threatened with severe difficulties caused by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

In accordance with Article 2(2) of Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under this stabilisation mechanism is to be limited to the margin available under the Union's own resources for payment appropriations.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 03 *(cont'd)*

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 17 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision 2011/682/EU of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision 2011/683/EU of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

Reference acts

Treaty on the Functioning of the European Union, and in particular Article 122(2) thereof.

01 02 04 ***Protecting euro banknotes and coins against counterfeiting and related fraud***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 100 000	850 000	1 072 400	980 000	993 388,74	800 562,10

Remarks

This appropriation is intended to cover the financing of the actions listed in Article 8 of Regulation (EU) No 331/2014 with the aim of protecting euro banknotes and coins against counterfeiting and related fraud, by supporting and supplementing the measures undertaken by the Member States and assisting the competent national and Union authorities in their efforts to develop among themselves and with the Commission a close and regular cooperation and an exchange of best practice, where appropriate including third countries and international organisations.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 04 *(cont'd)*

Legal basis

Regulation (EU) No 331/2014 of the European Parliament and of the Council of 11 March 2014 establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) and repealing Council Decisions 2001/923/EC, 2001/924/EC, 2006/75/EC, 2006/76/EC, 2006/849/EC and 2006/850/EC (OJ L 103, 5.4.2014, p. 1), and in particular Article 1 thereof.

Council Regulation (EU) 2015/768 of 11 May 2015 extending to the non-participating Member States the application of Regulation (EU) No 331/2014 of the European Parliament and of the Council establishing an exchange, assistance and training programme for the protection of the euro against counterfeiting (the 'Pericles 2020' programme) (OJ L 121, 14.5.2015, p. 1), and in particular Article 1 thereof.

01 02 05 ***Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	18 930 000,—

Remarks

This article is intended to cover the assignment to the European Stability Mechanism of fines collected in application of Articles 6 and 8 of Regulation (EU) No 1173/2011 in accordance with Article 10 thereof. As such, any revenue from fines entered in Article 7 1 3 of the statement of revenue may give rise to the provision of appropriations.

The system of sanctions provided for in Regulation (EU) No 1173/2011 enhances the enforcement of the preventive and corrective parts of the Stability and Growth Pact in the euro area.

Legal basis

Regulation (EU) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area (OJ L 306, 23.11.2011, p. 1).

01 02 77 ***Pilot projects and preparatory actions***

01 02 77 01 Preparatory action — Capacity development and institution building to support the implementation of economic reforms

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	140 000	787,29	471 370,49

CHAPTER 01 02 — ECONOMIC AND MONETARY UNION *(cont'd)*

01 02 77 *(cont'd)*

01 02 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 03	INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS								
01 03 01	***Participation in the capital of international financial institutions***								
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—	
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 01 03 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 02	***Macro-financial assistance***	4	27 000 000	27 000 000	27 000 000	27 000 000	10 304 620,—	5 102 133,42	18,90
01 03 03	***European Union guarantee for Union borrowings for macro-financial assistance to third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 04	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 05	***European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 06	***Provisioning of the Guarantee Fund for external actions***	4	233 375 757	233 375 757	p.m.	p.m.	137 800 722,—	137 800 722,—	59,05
01 03 07	***European Union guarantee for the European Fund for Sustainable Development (EFSD)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 03 08	***Provisioning of the EFSD Guarantee Fund***	4	25 000 000	25 000 000	25 000 000	25 000 000	325 000 000,—	325 000 000,—	1 300,00
	Chapter 01 03 — Total		**285 375 757**	**285 375 757**	**52 000 000**	**52 000 000**	**473 105 342,—**	**467 902 855,42**	**163,96**

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 Participation in the capital of international financial institutions

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This item is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development (EBRD).

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the capital subscribed by the Union in the European Bank for Reconstruction and Development.

The EBRD's current subscribed capital base amounts to EUR 29 723 070 000, while the total share capital subscribed by the Union accounts for EUR 900 440 000 (3 %). The paid-in shares of subscribed capital amounts to EUR 187 810 000, leaving a callable portion of subscribed capital amounting to EUR 712 630 000.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 01 *(cont'd)*

01 03 01 02 *(cont'd)*

Legal basis

Council Decision 90/674/EEC of 19 November 1990 on the conclusion of the Agreement establishing the European Bank for Reconstruction and Development (OJ L 372, 31.12.1990, p. 1).

Council Decision 97/135/EC of 17 February 1997 providing that the European Community should subscribe for extra shares as a result of the decision to double the capital of the European Bank for Reconstruction and Development (OJ L 52, 22.2.1997, p. 15).

Decision No 1219/2011/EU of the European Parliament and of the Council of 16 November 2011 concerning the subscription by the European Union to additional shares in the capital of the European Bank for Reconstruction and Development (EBRD) as a result of the decision to increase this capital (OJ L 313, 26.11.2011 p. 1).

01 03 02 ***Macro-financial assistance***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 000 000	27 000 000	27 000 000	27 000 000	10 304 620,—	5 102 133,42

Remarks

Macro-financial assistance ('MFA') is a form of financial aid extended by the Union to partner countries experiencing a balance of payments crisis. MFA is designed for countries geographically, economically and politically close to the Union. These include candidate and potential candidate countries, countries covered by the European Neighbourhood Policy and, in certain circumstances, other third countries. In principle, MFA is only available to countries benefiting from an International Monetary Fund programme.

MFA is exceptional in nature and is mobilised on a case-by-case basis to help countries dealing with serious balance-of-payments difficulties. Its objective is to restore a sustainable external financial situation, while encouraging economic adjustments and structural reforms.

While MFA can take the form of medium/long-term loans or grants, or a combination of these, this article only covers the grant element of MFA operations.

Appropriations under this article will also be used to cover costs incurred in relation to MFA operations, and in particular: (i) costs incurred to conduct operational assessments in the beneficiary countries to obtain reasonable assurances on the functioning of administrative procedures and financial circuits, (ii) costs related to the implementation of the 'Better Regulation' guidelines, in particular for ex-post evaluations of MFA operations, and (iii) costs to cover comitology requirements.

The Commission will inform the budgetary authority regularly of the macro-financial situation of the beneficiary countries and will report extensively on the implementation of MFA on a yearly basis.

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 02 *(cont'd)*

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (a) of Article 21(3) of the Financial Regulation.

Legal basis

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

01 03 03 ***European Union guarantee for Union borrowings for macro-financial assistance to third countries***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on a loan granted under the Decisions referred to below.

COMMISSION
TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 *(cont'd)*

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59) (a maximum amount of EUR 40 000 000 in principal).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57) (a maximum amount of EUR 30 000 000 in principal in the form of a 15-year loan).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29) (a maximum amount of EUR 200 000 000 in principal).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31) (a maximum amount of EUR 50 000 000 in principal).

Council Decision 2000/244/EC of 20 March 2000 amending Decision 97/787/EC providing exceptional financial assistance to Armenia and Georgia in order to extend it to Tajikistan (OJ L 77, 28.3.2000, p. 11) (a maximum amount of EUR 245 000 000 in principal).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 *(cont'd)*

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2003/825/EC of 25 November 2003 amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia with regard to additional macro-financial assistance to Serbia and Montenegro (OJ L 311, 27.11.2003, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2004/861/EC of 7 December 2004 amending Council Decision 2002/883/EC providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 370, 17.12.2004, p. 80).

Council Decision 2004/862/EC of 7 December 2004 on macro-financial assistance to Serbia and Montenegro and amending Decision 2002/882/EC providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 370, 17.12.2004, p. 81).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 03 *(cont'd)*

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 on providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and of the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000, as indicated in Article 01 04 03.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

For the legal basis for Euratom loans, see also Article 01 04 03.

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

Pursuant to Council Decision of 8 March 1977, the Union guarantees loans made by the European Investment Bank (EIB) in the context of the Union's financial commitments in respect of the Mediterranean countries.

That decision was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 30 October 1978 and in Luxembourg on 10 November 1978, setting up a comprehensive guarantee, equal to 75 % of all the funds available for loan operations in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Syria, Israel, Jordan, Egypt, former Yugoslavia and Lebanon.

Decision 90/62/EEC was the basis for a contract of guarantee between the European Economic Community and the EIB signed in Brussels on 24 April 1990 and in Luxembourg on 14 May 1990 as regards Hungary and Poland and for the extension of that contract to cover Czechoslovakia, Romania and Bulgaria, signed in Brussels and in Luxembourg on 31 July 1991.

Decision 93/696/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Pursuant to Decisions 93/115/EEC and 96/723/EC, the Union guarantees loans which may be made individually by the EIB in countries of Latin America and Asia with which the European Community has concluded cooperation agreements. Decision 93/115/EEC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993. Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Pursuant to Decision 95/207/EC, the Union guarantees loans which may be made individually by the EIB in South Africa. Decision 95/207/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations opened is equivalent to EUR 7 105 000 000.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 24 January 2000 and in Luxembourg on 17 January 2000, last restated in 2005, setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations opened, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 19 460 000 000. The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Decision 2001/777/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002 setting up a guarantee at 100 % against losses under a special lending action for selected environment projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling is EUR 100 000 000.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 9 December 2005 and in Brussels on 21 December 2005 setting up a guarantee at 100 % against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling is EUR 500 000 000. It covers a period ending on 31 January 2007. At the end of this period, the loans granted by the EIB not having attained the overall amounts referred to above, the period was automatically extended by six months.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations, less amounts reimbursed, plus all related sums. The overall ceiling of the appropriations made available for all countries under the Decision is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. That Decision has been replaced by Decision No 633/2009/EC.

Decision No 633/2009/EC was the basis for an amendment, signed on 28 October 2009, to the contract of guarantee between the European Community and the EIB which was signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees. The maximum ceiling of the EIB financing operations, less amounts cancelled, is not to exceed EUR 27 800 000 000, broken down in a basic ceiling of EUR 25 800 000 000 and an optional mandate of EUR 2 000 000 000. It covers a period ending on 31 October 2011.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011. The Union guarantee is restricted to 65 % of the aggregate amount of credits disbursed and guarantees less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations, less amounts cancelled, is not to exceed EUR 29 484 000 000, broken down into a general mandate of EUR 27 484 000 000 and a Climate Change mandate of EUR 2 000 000 000. It covers a period beginning on 1 February 2007 and ending on 31 December 2013 with an extension until the entry into force of a new decision.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg on 22 July 2014 and in Brussels on 25 July 2014. The Union guarantee is restricted to 65 % of the aggregate amount disbursed and guaranteed under EIB financing operations, less amounts reimbursed, plus all related amounts. The maximum ceiling of the EIB financing operations under the Union guarantee, less amounts cancelled, was not to exceed EUR 30 000 000 000, broken down into a fixed ceiling of EUR 27 000 000 000 and an optional mandate of EUR 3 000 000 000. The European Parliament and the Council were to decide in accordance with the ordinary legislative procedure on the activation in whole or in part of the optional mandate. The Union guarantee covers EIB financing operations signed during the period beginning on 25 July 2014 and ending on 31 December 2020 with an extension of six months if the European Parliament and the Council have not adopted a new decision granting the Union guarantee to the EIB against losses under its financing operations outside the Union before the end of 2020. Following a mid-term review, Decision No 466/2014/EU was amended by Decision (EU) 412/2018. The optional mandate of EUR 3 000 000 000 was activated and an additional private-sector lending mandate of EUR 2 300 000 000 was established for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration. Consequently the maximum ceiling increased to EUR 32 300 000 000. A new Guarantee Agreement in accordance with the amended Decision was signed between the Commission and the EIB on 3 October 2018.

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the loans granted by the EIB.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

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TITLE 01 — ECONOMIC AND FINANCIAL AFFAIRS

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all the Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

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CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 05 *(cont'd)*

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/174/EC of 27 February 2006 amending Decision 2000/24/EC in order to include the Maldives in the list of countries covered, following the Indian Ocean tsunamis of December 2004 (OJ L 62, 3.3.2006, p. 26).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

01 03 06 ***Provisioning of the Guarantee Fund for external actions***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
233 375 757	p.m.	137 800 722,—

Remarks

This appropriation is intended to provide the financial resources for payments to the Guarantee Fund for external actions according to its provisioning mechanism and for payments of operational costs linked to the management of the fund and the external evaluation to be carried out in the context of the mid-term review of the EIB external mandate.

Assigned revenue received under Articles 6 4 1, 8 1 0 or Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Further to the creation of the private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration through Decision (EU) 2018/412, external assigned revenue for the Guarantee Fund for external action shall also arise from the pricing of the EU budgetary guarantee for operations under this private-sector lending mandate. Relevant provisions are set out in the Guarantee Agreement signed between the Commission and the EIB on 3 October 2018.

Legal basis

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10).

CHAPTER 01 03 — INTERNATIONAL ECONOMIC AND FINANCIAL AFFAIRS *(cont'd)*

01 03 06 *(cont'd)*

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

01 03 07 ***European Union guarantee for the European Fund for Sustainable Development (EFSD)***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission, if necessary, to service the debt (repayment of principal, interest and other costs) should a debtor default on the instruments guaranteed.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 3 5, 6 4 1, 8 3 6, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

01 03 08 ***Provisioning of the EFSD Guarantee Fund***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
25 000 000	25 000 000	325 000 000,—

Remarks

This appropriation is intended to provide the financial resources for payments to the EFSD Guarantee Fund in accordance with its legal basis and the procedures determined therein.

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01 03 08 *(cont'd)*

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 3 5, 6 4 1, 8 3 6, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 04	FINANCIAL OPERATIONS AND INSTRUMENTS								
01 04 01	***European Investment Fund***								
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	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,—	
	Article 01 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 04 02	***Nuclear safety — Cooperation with the European Investment Bank***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 04 03	***Guarantee for Euratom borrowings***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 04 04	***Guarantee for the European Fund for Strategic Investments (EFSI)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
01 04 05	***Provisioning of the EFSI guarantee fund***	1.1	152 852 000	1 088 216 000	166 879 000	1 000 000 000	2 069 290 808,—	2 013 904 634,—	185,06
01 04 06	***European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)***	1.1	20 000 000	17 000 000	20 000 000	22 300 000	20 000 198,51	16 111 283,10	94,77
01 04 07	***Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments***	1.1	p.m.	p.m.	p.m.	p.m.	8 000 000,—	8 000 000,—	

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
01 04 51	***Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)***	1.1	p.m.	13 100 000	p.m.	32 300 000	0,—	49 900 000,—	380,92
01 04 77	***Pilot projects and preparatory actions***								
01 04 77 02	Pilot project — State asset management	1.1	p.m.	p.m.	p.m.	p.m.	0,—	136 000,—	
	Article 01 04 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	136 000,—	
	Chapter 01 04 — Total		**172 852 000**	**1 118 316 000**	**186 879 000**	**1 054 600 000**	**2 097 291 006,51**	**2 088 051 917,10**	**186,71**

01 04 01 European Investment Fund

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the provision of paid-up shares of the capital subscribed by the Union.

The European Investment Fund (EIF) was created in 1994. Its founder members were the European Community, represented by the Commission, the European Investment Bank (EIB) and a number of financial institutions. Union membership of the EIF is presently governed by Decision 94/375/EC.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 01 *(cont'd)*

01 04 01 01 *(cont'd)*

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing in the event of a call for the amount of capital subscribed by the Union.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the technical and legal assistance necessary for the evaluation of the safety, environmental, economic and financial aspects of the projects for which financing in the form of a Euratom loan has been requested, including studies undertaken by the European Investment Bank (EIB). The measures are also intended to enable loan contracts to be concluded and carried out.

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CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 02 *(cont'd)*

Appropriation under this article will also be used to cover or temporarily pre-finance costs incurred by the Union in concluding and carrying out operations linked with Euratom borrowing and lending operations.

Any revenue entered in Article 5 5 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (a) of Article 21(3) of the Financial Regulation.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

01 04 03 ***Guarantee for Euratom borrowings***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

The authorised borrowing ceiling is EUR 4 000 000 000, of which EUR 500 000 000 is authorised pursuant to Decision 77/270/Euratom, EUR 500 000 000 pursuant to Decision 80/29/Euratom, EUR 1 000 000 000 pursuant to Decision 82/170/Euratom, EUR 1 000 000 000 pursuant to Decision 85/537/Euratom and EUR 1 000 000 000 pursuant to Decision 90/212/Euratom.

This article constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 14 of Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39) applies.

A specific annex to this part of the statement of expenditure in this section gives a summary of borrowing-and-lending operations guaranteed by the general budget, including debt management, in respect of capital and interest.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 03 *(cont'd)*

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Council Decision 80/29/Euratom of 20 December 1979 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 12, 17.1.1980, p. 28).

Council Decision 82/170/Euratom of 15 March 1982 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 78, 24.3.1982, p. 21).

Council Decision 85/537/Euratom of 5 December 1985 amending Decision 77/271/Euratom as regards the total amount of Euratom loans which the Commission is empowered to contract for the purpose of contributing to the financing of nuclear power stations (OJ L 334, 12.12.1985, p. 23).

Council Decision 90/212/Euratom of 23 April 1990 amending Decision 77/271/Euratom on the implementation of Decision 77/270/Euratom empowering the Commission to contract Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 112, 3.5.1990, p. 26).

01 04 04 ***Guarantee for the European Fund for Strategic Investments (EFSI)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This article will only receive appropriations in the event that the European Investment Bank makes calls on the EFSI guarantee, in excess of the available resources of the guarantee fund and in accordance with Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, with the EIB's agreement with the Commission to that effect and with the procedures determined therein.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 – the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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01 04 04 *(cont'd)*

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 14 September 2016 – Strengthening European Investments for jobs and growth: Towards a second phase of the European Fund for Strategic Investments and a new European External Investment Plan (COM(2016) 581 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 22 November 2018 — Investment Plan for Europe: stock-taking and next steps (COM(2018) 771 final).

01 04 05 ***Provisioning of the EFSI guarantee fund***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
152 852 000	1 088 216 000	166 879 000	1 000 000 000	2 069 290 808,—	2 013 904 634,—

Remarks

This appropriation is intended to provide the financial resources for payments to the EFSI guarantee fund in accordance with Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, and the procedures determined therein. Notably, the provisioning has the objective to provide for orderly execution of the budget if the EFSI guarantee is called.

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01 04 05 *(cont'd)*

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 22(1) of the Financial Regulation.

Endowments to the EFSI guarantee fund, including returns on guarantee fund resources invested, amounts recovered from defaulting debtors, and revenues and any other payments received by the Union, paid back to the Commission and entered in Item 6 3 6 0 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 22(1) of the Financial Regulation.

The corresponding amounts are estimated at EUR 138 000 000.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 – the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Commission Decision C(2016) 165 of 21 January 2016 approving the asset management guidelines of the guarantee fund of the European Fund for Strategic Investments.

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 14 September 2016 – Strengthening European Investments for jobs and growth: Towards a second phase of the European Fund for Strategic Investments and a new European External Investment Plan (COM(2016) 581 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 22 November 2018 — Investment Plan for Europe: stock-taking and next steps (COM(2018) 771 final).

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01 04 06 European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	17 000 000	20 000 000	22 300 000	20 000 198,51	16 111 283,10

Remarks

This appropriation is intended to cover:

— financial support to the European Investment Bank for the set-up and implementation of EIAH in accordance with Article 14 of Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, providing, inter alia, advisory support to project promoters including technical advice on the use and set-up of financial instruments, and

— costs related to the set-up and development, management, support and maintenance and hosting of the EIPP, as well as branding and communication costs in accordance with the relevant Commission Implementing Decisions.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 – the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

Communication from the Commission to the European Parliament, the European Council, the Council, the European Economic and Social Committee and the Committee of the Regions of 1 June 2016 — Europe investing again — Taking stock of the Investment Plan for Europe and next steps (COM(2016) 359 final).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 29 November 2016 — Investment Plan for Europe: evaluations give evidence to support its reinforcement (COM(2016) 764 final).

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank: Investment Plan for Europe: stock-taking and next steps (COM (2018) 771 final).

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01 04 07 Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	8 000 000,—	8 000 000,—

Remarks

The European Investment Fund (EIF) implements the SME window of the European Fund for Strategic Investments, which supports loan and equity financing of SMEs and mid-caps. The EIF is entitled to receive management fees for the implementation of the SME window. As provided for in Regulation (EU) 2015/1017, as amended by Regulation (EU) 2017/2396, fees due to the EIF shall be primarily met by revenues from the resources in the EFSI guarantee fund and the EFSI. However, to the extent that those revenues are not sufficient to cover the fees due to the EIF, those fees shall be covered by the general budget of the Union.

Legal basis

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Regulation (EU) 2017/2396 of the European Parliament and of the Council of 13 December 2017 amending Regulations (EU) No 1316/2013 and (EU) 2015/1017 as regards the extension of the duration of the European Fund for Strategic Investments as well as the introduction of technical enhancements for that Fund and the European Investment Advisory Hub (OJ L 345, 27.12.2017, p. 34).

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Central Bank, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 26 November 2014 — An Investment Plan for Europe (COM(2014) 903 final).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 100 000	p.m.	32 300 000	0,—	49 900 000,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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01 04 51 *(cont'd)*

Even though the end of the commitment period has been reached, the facilities have to be operated for several years during which time payments will be needed for investments and in order to honour guarantee obligations. Therefore reporting and monitoring requirements will continue until the end of the facility periods.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. In this case, Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) applies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

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

Any revenues and repayments generated on Trust Accounts entered in Article 5 2 3 of the statement of revenue will be returned to the general budget of the Union or transferred to the succeeding financial instruments under the Union equity instruments for research and innovation under Horizon 2020 or the Equity Facility for Growth under COSME, as the case may be, in accordance with the Financial Regulation and Regulations (EU) No 1287/2013 and (EU) No 1290/2013.

Legal basis

Council Decision 98/347/EC of 19 May 1998 on measures of financial assistance for innovative and job-creating small and medium-sized enterprises (SMEs) — the growth and employment initiative (OJ L 155, 29.5.1998, p. 43).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001 to 2005) (OJ L 289, 3.11.2005, p. 14).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).

CHAPTER 01 04 — FINANCIAL OPERATIONS AND INSTRUMENTS *(cont'd)*

01 04 51 *(cont'd)*

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

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

01 04 77 02 Pilot project — State asset management

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	136 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 02

INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

TITLE 02

INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA	143 125 214	143 125 214	140 150 155	140 150 155	134 585 042,23	134 585 042,23
02 02	COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)	399 458 400	358 809 216	357 869 000	213 482 000	385 685 660,05	243 032 893,29
02 03	INTERNAL MARKET FOR GOODS AND SERVICES	119 295 657	113 954 117	111 534 886	107 954 486	77 873 848,62	69 530 001,57
02 04	HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES	358 791 013	342 127 000	363 627 355	313 939 538	360 259 375,84	341 554 091,11
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)	1 237 760 919	984 232 619	720 346 363	952 628 363	920 406 678,55	992 884 241,82
02 06	EUROPEAN EARTH OBSERVATION PROGRAMME	643 947 000	549 000 000	858 570 000	599 500 000	642 690 413,57	572 963 432,33
02 07	EUROPEAN DEFENCE INDUSTRIAL DEVELOPMENT PROGRAMME (EDIDP)	254 500 000	200 000 000	243 250 000	145 250 000		
	Title 02 — Total	**3 156 878 203**	**2 691 248 166**	**2 795 347 759**	**2 472 904 542**	**2 521 501 018,86**	**2 354 549 702,35**

COMMISSION
TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

TITLE 02

INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
02 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA					
02 01 01	***Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area***	5.2	91 369 060	88 743 647	84 141 207,57	92,09
02 01 02	***External personnel and other management expenditure in support of the 'Internal market, industry, entrepreneurship and SMEs' policy area***					
02 01 02 01	External personnel	5.2	7 088 788	6 866 110	6 467 828,—	91,24
02 01 02 11	Other management expenditure	5.2	5 069 197	5 110 730	5 465 744,99	107,82
	Article 02 01 02 — Subtotal		12 157 985	11 976 840	11 933 572,99	98,15
02 01 03	***Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area***	5.2	5 993 597	5 949 448	6 736 645,63	112,40
02 01 04	***Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area***					
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	3 117 349	2 800 000	3 523 616,10	113,03
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	160 000,—	100,00
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 500 000	3 000 000	3 347 375,61	95,64

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
02 01 04	*(cont'd)*					
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	3 000 000	2 900 000	2 660 580,—	88,69
02 01 04 05	Support expenditure of the European Defence Industrial Development Programme (EDIDP)	1.1	500 000	1 750 000		
	Article 02 01 04 — Subtotal		10 277 349	10 610 000	9 691 571,71	94,30
02 01 05	***Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area***					
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	7 745 000	7 851 000	7 045 017,—	90,96
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 556 000	2 711 111	2 832 686,—	110,82
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	2 500 000	2 400 000	2 704 269,33	108,17
	Article 02 01 05 — Subtotal		12 801 000	12 962 111	12 581 972,33	98,29
02 01 06	***Executive agencies***					
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	10 526 223	9 908 109	9 500 072,—	90,25
	Article 02 01 06 — Subtotal		10 526 223	9 908 109	9 500 072,—	90,25
	Chapter 02 01 — Total		**143 125 214**	**140 150 155**	**134 585 042,23**	**94,03**

02 01 01 ***Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
91 369 060	88 743 647	84 141 207,57

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 02 External personnel and other management expenditure in support of the 'Internal market, industry, entrepreneurship and SMEs' policy area

02 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
7 088 788	6 866 110	6 467 828,—

02 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 069 197	5 110 730	5 465 744,99

02 01 03 Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 993 597	5 949 448	6 736 645,63

02 01 04 Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 117 349	2 800 000	3 523 616,10

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b). (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b). (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

See Chapter 02 02.

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
160 000	160 000	160 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Article 02 03 02.

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CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 03 Support expenditure for European satellite navigation programmes

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 500 000	3 000 000	3 347 375,61

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad-hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 02 05.

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 000 000	2 900 000	2 660 580,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts. Activities relating to the User Forum created by Article 17 of Regulation (EU) No 911/2010 of the European Parliament and of the Council of 22 September 2010 on the European Earth monitoring programme (GMES) and its initial operations (2011-2013) (OJ L 276, 20.10.2010, p. 1) may also be covered.

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 04 *(cont'd)*

02 01 04 04 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b). (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

See Chapter 02 06.

02 01 04 05 Support expenditure of the European Defence Industrial Development Programme (EDIDP)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
500 000	1 750 000	

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this Item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Reference acts

See Article 02 07 01.

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 05 Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
7 745 000	7 851 000	7 045 017,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020 and occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 02 04.

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 556 000	2 711 111	2 832 686,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

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CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 05 *(cont'd)*

02 01 05 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 02 04.

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 500 000	2 400 000	2 704 269,33

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this Item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 02 04.

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CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 06 Executive agencies

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
10 526 223	9 908 109	9 500 072,—

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of the Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this Item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this item in accordance with the Financial Regulation.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33).

CHAPTER 02 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES' POLICY AREA *(cont'd)*

02 01 06 *(cont'd)*

02 01 06 01 *(cont'd)*

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the 'Intelligent Energy Executive Agency' into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

COMMISSION

TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

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

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02	COMPETITIVENESS OF ENTERPRISES AND SMALL AND MEDIUM-SIZED ENTERPRISES (COSME)								
02 02 01	***Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises***	1.1	135 298 400	143 261 000	130 039 000	100 813 000	128 046 666,56	77 369 196,36	54,01
02 02 02	***Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt***	1.1	264 160 000	210 000 000	224 430 000	106 000 000	249 771 206,41	160 687 572,89	76,52
02 02 51	***Completion of former activities in the competitiveness and entrepreneurship domain***	1.1	p.m.	639 000	p.m.	p.m.	0,—	480 144,45	75,14
02 02 77	***Pilot projects and preparatory actions***								
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 02 77 16	Pilot project — The future of manufacturing	1.1	p.m.	p.m.	p.m.	200 000	0,—	0,—	
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	181 232,42	
02 02 77 18	Pilot project — Female business angels	1.1	p.m.	p.m.	p.m.	636 000	0,—	0,—	

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

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02 77	*(cont'd)*								
02 02 77 19	Pilot project — World-bridging tourism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	411 999,50	
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1.1	p.m.	p.m.	p.m.	600 000	0,—	148 440,44	
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	1.1	p.m.	p.m.	p.m.	p.m.	0,—	228 527,24	
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1.1	p.m.	p.m.	p.m.	585 400	0,—	184 395,55	
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1.1	p.m.	531 206	p.m.	883 400	0,—	900 086,66	169,44
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	1.1	p.m.	566 300	p.m.	p.m.	0,—	329 700,—	58,22
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	1.1	p.m.	p.m.	p.m.	p.m.	0,—	217 588,63	
02 02 77 28	Pilot project — SME instrument to enhance women's participation	1.1	p.m.	p.m.	p.m.	150 200	0,—	0,—	
02 02 77 29	Preparatory action — European Capital of Tourism	1.1	p.m.	740 700	p.m.	974 000	0,—	640 703,10	86,50
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	1.1	p.m.	225 000	p.m.	p.m.	0,—	524 568,97	233,14
02 02 77 31	Preparatory action — Culture Europe: Promoting Europe's treasures	1.1	p.m.	p.m.	p.m.	p.m.	1 100 000,—	0,—	

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

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 02 77 32	Preparatory action — World Bridge Tourism	1.1	p.m.	720 000	p.m.	540 000	1 800 000,—	0,—	0
02 02 77 33	Preparatory action — Entrepreneurial capacity building for young migrants	1.1	p.m.	366 010	p.m.	p.m.	1 168 765,08	489 030,08	133,61
02 02 77 34	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	1.1	p.m.	p.m.	p.m.	p.m.	1 500 000,—	0,—	
02 02 77 35	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	1.1	p.m.	100 000	p.m.	400 000	799 022,—	239 707,—	239,71
02 02 77 36	Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	1.1	p.m.	450 000	p.m.	p.m.	1 500 000,—	0,—	0
02 02 77 38	Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the EU	1.1	p.m.	600 000	2 000 000	1 000 000			
02 02 77 39	Pilot project — Quality of service in tourism	1.1	p.m.	120 000	420 000	210 000			
02 02 77 40	Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools	1.1	p.m.	490 000	980 000	490 000			
	Article 02 02 77 — Subtotal		p.m.	4 909 216	3 400 000	6 669 000	7 867 787,08	4 495 979,59	91,58
	Chapter 02 02 — Total		**399 458 400**	**358 809 216**	**357 869 000**	**213 482 000**	**385 685 660,05**	**243 032 893,29**	**67,73**

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

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 298 400	143 261 000	130 039 000	100 813 000	128 046 666,56	77 369 196,36

Remarks

This appropriation is intended to strengthen the competitiveness of enterprises, in particular that of small and medium-sized enterprises (SMEs), and to encourage entrepreneurship and foster the creation and growth of SMEs.

The implemented measures will include:

— networks bringing together a variety of stakeholders,

— market replication projects,

— policy analyses, development and coordination with participating countries,

— policies to foster entrepreneurship,

— information sharing, dissemination, awareness raising and advisory services to increase SME's competitiveness and help them participate in the single market and beyond,

— support to joint actions of Member States or regions, as well as other measures under the COSME programme.

The Union will provide support to activities such as the Enterprise Europe Network and entrepreneurship promotion. It will also support projects concerned with the first applications or market replication of techniques, practices or products (e.g. new business concepts for consumer goods) of Union relevance that have already been technically demonstrated with success but, owing to residual risk, have not yet significantly penetrated the market. Those projects will be designed to promote wider use within the participating countries and facilitate market uptake.

Projects will also seek to improve the framework conditions including through capacity building in clusters and other business networks notably with regard to support SME internationalisation in order to ensure that Union enterprises are competitive and sustainable, including in the tourism sector, by supporting coherence and consistency in implementation, as well as informed policy-making at Union level. In addition, projects will be put in place to support the implementation of the Single Market Strategy and the Start-up Initiative. Support actions, directly linked to the achievement of these objectives are also considered for funding: meetings (including workshops), studies, information and publications and participation in study groups.

Sustainable tourism activities will receive a special focus with initial priority given to soft mobility, cycling networks, eco-tourism and nature protection. Accessibility for all, particularly for people with reduced mobility and for socially disadvantaged people is also of high importance in this context.

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

02 02 01 *(cont'd)*

The Union will coordinate, promote and support actions for sustainable tourism, such as:

— preservation of long-term sustainable tourism resources through protection of natural, cultural, historical and industrial heritage,

— coordination and support for access to sustainable tourism information and services for less-advantaged citizens living in poverty, as well as for persons with reduced mobility,

— cross-border coordination of European cycling networks, together with rail and long-distance bus information and services.

The 'Erasmus for Young Entrepreneurs' programme aims to encourage European entrepreneurship, the sharing of knowledge and best practices, and the creation of valuable networks, partnerships, companies and jobs.

Due to the currently difficult economic situation it is indispensable to support European enterprises, in particular young innovative start-ups and female entrepreneurs, and to foster entrepreneurship by assigning enough funds to programmes like the programme for the competitiveness of enterprises and small and medium-sized enterprises (COSME). It is particularly important to provide support and incentives for the most modern and innovative sectors, such as the sharing economy and the digital economy. The Union needs to provide support for young entrepreneurs in these sectors and to develop and introduce instruments that will allow innovative start-ups to compete with rivals from third countries on world markets. Support is also provided to increase SMEs' participation in public procurement.

In particular the programme 'Erasmus for Young Entrepreneurs' has been very successful, efficient and effective in contributing successfully to fighting unemployment and supporting robust start-ups across Europe.

The financial means for the 'Erasmus for Young Entrepreneurs' programme should be maintained in particular due to the following reasons:

— the programme helps fostering European entrepreneurship, the sharing of knowledge and best-practices as well as the creation of valuable networks and partnerships,

— the programme is very successful and has shown an increasing number of participants over the last years which is expected to increase further,

— the programme effectively tackles the problem of unemployment as it helps people without work to become self-employed and existing SME to create jobs and increase their turnover by expanding and/or internationalising their business,

— the number of applications exceeds by far the possibilities the Commission can fulfil with the financial means currently available.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b) (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

02 02 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 4 815 000.

Legal basis

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular points (a), (b) and (c) of Article 3(1) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
264 160 000	210 000 000	224 430 000	106 000 000	249 771 206,41	160 687 572,89

Remarks

This appropriation is to be used to improve access to finance SMEs, including companies of female entrepreneurs, in the form of equity and debt, in their start-up, growth and transfer phase.

A loan guarantee facility (LGF) shall provide counter-guarantees, direct guarantees and other risk sharing arrangements for debt financing which shall reduce the particular difficulties that viable SMEs face in accessing finance either due to their perceived higher risk or their lack of sufficient available collateral and for securitisation of SME debt finance portfolios.

An equity facility for growth (EFG) shall allow investments in risk capital funds which invest in SMEs in the expansion and growth stage, whilst taking a gender-sensitive and non-discriminatory approach, and in particular in those operating cross-borders. The possibility shall exist to invest in early stage funds in conjunction with the equity facility for RDI under Horizon 2020. In cases of joint investments in multi-stage funds, investments will be provided on a pro-rata basis from the EFG of COSME and the equity facility for RDI under Horizon 2020. Support from the EFG shall be (a) either directly by the European Investment Fund (EIF) or other entities entrusted with the implementation on behalf of the Commission or (b) by funds-of-funds or investment vehicles investing across borders.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

02 02 02 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(3) and Article 22(1) of the Financial Regulation.

The corresponding amount of assigned revenue is estimated at EUR 27 300 000.

Legal basis

Regulation (EU) No 1287/2013 of the European Parliament and of the Council of 11 December 2013 establishing a Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME) (2014-2020) and repealing Decision No 1639/2006/EC (OJ L 347, 20.12.2013, p. 33), and in particular point (d) of Article 3(1) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	639 000	p.m.	p.m.	0,—	480 144,45

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

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

02 02 51 *(cont'd)*

Legal basis

Council Decision 89/490/EEC of 28 July 1989 on the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 239, 16.8.1989, p. 33).

Council Decision 91/179/EEC of 25 March 1991 on acceptance of the terms of reference of the International Copper Study Group (OJ L 89, 10.4.1991, p. 39).

Council Decision 91/319/EEC of 18 June 1991 revising the programme for the improvement of the business environment and the promotion of the development of enterprises, and in particular small and medium-sized enterprises, in the Community (OJ L 175, 4.7.1991, p. 32).

Council Decision 91/537/EEC of 14 October 1991 on acceptance of the terms of reference of the International Nickel Study Group (OJ L 293, 24.10.1991, p. 23).

Council Decision 92/278/EEC of 18 May 1992 confirming the consolidation of the EC-Japan Centre for Industrial Cooperation (OJ L 144, 26.5.1992, p. 19).

Council Decision 93/379/EEC of 14 June 1993 on a multiannual programme of Community measures to intensify the priority areas and to ensure the continuity and consolidation of policy for enterprise, in particular small and medium-sized enterprises, in the Community (OJ L 161, 2.7.1993, p. 68).

Council Decision 96/413/EC of 25 June 1996 on the implementation of a Community action programme to strengthen the competitiveness of European industry (OJ L 167, 6.7.1996, p. 55).

Council Decision 97/15/EC of 9 December 1996 on a third multiannual programme for small and medium-sized enterprises (SMEs) in the European Union (1997 to 2000) (OJ L 6, 10.1.1997, p. 25).

Council Decision 2000/819/EC of 20 December 2000 on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 333, 29.12.2000, p. 84).

Council Decision 2001/221/EC of 12 March 2001 concerning the participation of the Community in the International Lead and Zinc Study Group (OJ L 82, 22.3.2001, p. 21).

Council Decision 2002/651/EC of 22 July 2002 concerning the participation of the Community in the International Rubber Study Group (OJ L 215, 10.8.2002, p. 13).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Decision No 593/2004/EC of the European Parliament and of the Council of 21 July 2004 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 268, 16.8.2004, p. 3).

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02 02 51 *(cont'd)*

Decision No 1776/2005/EC of the European Parliament and of the Council of 28 September 2005 amending Council Decision 2000/819/EC on a multiannual programme for enterprise and entrepreneurship, and in particular for small and medium-sized enterprises (SMEs) (2001-2005) (OJ L 289, 3.11.2005, p. 14).

Commission Decision 2006/77/EC of 23 December 2005 setting up a High Level Group on Competitiveness, Energy and the Environment (OJ L 36, 8.2.2006, p. 43).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

02 02 77 ***Pilot projects and preparatory actions***

02 02 77 03 Preparatory action — Erasmus for Young Entrepreneurs

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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

***02 02** 77* *(cont'd)*

02 02 77 10 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 16 Pilot project — The future of manufacturing

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	200 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)

02 02 77 17 Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	181 232,42

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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

02 02 77 *(cont'd)*

02 02 77 17 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 18 Pilot project — Female business angels

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	636 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 19 Pilot project — World-bridging tourism

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	411 999,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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

***02 02** 77* *(cont'd)*

02 02 77 19 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	600 000	0,—	148 440,44

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

02 02 77 23 Pilot project — Youth on the SPOT — Special Partnership on Tourism

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	228 527,24

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 24 Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	585 400	0,—	184 395,55

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***02 02** 77* *(cont'd)*

02 02 77 24 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 25 Pilot project — Entrepreneurial capacity building for young migrants

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	531 206	p.m.	883 400	0,—	900 086,66

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 26 Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	566 300	p.m.	p.m.	0,—	329 700,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 27 Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	217 588,63

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***02 02** 77* *(cont'd)*

02 02 77 27 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 28 Pilot project — SME instrument to enhance women's participation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 200	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

02 02 77 29 Preparatory action — European Capital of Tourism

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	740 700	p.m.	974 000	0,—	640 703,10

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

02 02 77 *(cont'd)*

02 02 77 30 Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	225 000	p.m.	p.m.	0,—	524 568,97

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 31 Preparatory action — Culture Europe: Promoting Europe's treasures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 100 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Capitalising on the European Year of Cultural Heritage 2018, this action will showcase and promote the diversity and richness of European heritage and cultural manifestations (UNESCO World Heritage sites, music and food festivals, folklore and spirituality) as a reason to visit Europe, the continent of culture and creativity.

The activities carried out under this preparatory action could be linked to the theme of ‘Culture Europe - Promoting Europe’s treasures’, with individual countries, regions or macro-regions presenting their distinct heritage and cultural assets to a broad international audience.

The preparatory action builds on and continues the Destination Brand Europe pilot project, but it proposes an enlarged scope and an increased budget. The action will also include promoting less well-known but equally interesting locations and tourism sites, with the ultimate aim of diversifying the range of European destinations, creating new tourism products and supporting less developed regions.

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

***02 02** 77* *(cont'd)*

02 02 77 31 *(cont'd)*

VisitEurope.com, a portal developed with Union support, could be a suitable platform for promotional and marketing activities. Additionally, the '360° European Wonders' app presented by the Commission in 2017 could be integrated into the promotional and marketing strategy.

Ultimately, the action will raise awareness around responsible and sustainable development as regards cultural heritage and the protection of resources for future generations.

The main objectives and actions include:

— preserving Europe's lead position among world tourist destination by promoting European cultural heritage;

— developing and endorsing promotional and marketing channels (online and offline) that will enable destinations to maximise the reach of their tourism offer;

— diversifying the range of European destinations by promoting less visible secondary destinations (so-called 'hidden gems') as new tourism products;

— researching and identifying a number of well-developed and accessible alternative tourist destinations with high potential demand and appeal both internally and in overseas markets;

— engaging with various stakeholders across Member States to raise the visibility of cultural heritage sites;

— providing support to industry partners, especially SMEs in the hospitality and transport sectors, to develop tourism products that incorporate these alternative destinations into their travel packages.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 32 Preparatory action — World Bridge Tourism

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	720 000	p.m.	540 000	1 800 000,—	0,—

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02 02 77 *(cont'd)*

02 02 77 32 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The World Bridge Tourism pilot project was initiated in the 2015 budget. The main aim of the project was to ensure that Europe should benefit from world bridge tourism by increasing the GDP of the tourism sector. At the same time, it will bring about significant economic growth, including the creation of sustainable employment opportunities.

The preparatory action focuses on China as the fastest-growing tourism source market in the world. As stated in the pilot project, Chinese tourists' propensity to travel abroad is expected to continue rising in the coming decades. Beyond Asia and the Pacific, Europe is the largest destination region for Chinese travellers. As Europe has a prominent place on the Chinese 'wish list', it is necessary to think about how Member States could host Chinese tourists more effectively. This will involve mutual understanding and continuous and sustainable training of employees throughout Europe in the tourism sector.

The preparatory action will increase flows of Chinese visitors by facilitating business between European tourism providers and Chinese buyers.

2018 was EU-China Tourism Year, during the preparatory period for which the World Bridge Tourism project had a crucial role.

The main objectives and actions include:

— identifying best practices and analysing the results of the pilot project;

— continuing the awareness campaign among tour operators and agencies;

— active involvement in the EU-China Tourism Year 2018;

— enlarging the scope of the project by involving Chinese cultural institutes (e.g. the Confucius Institute) and other public outreach stakeholders;

— increasing involvement of social networks and focusing on digitisation, and providing incentives for bringing tourist products and services into line with the needs of Chinese tourists, including the use of marketing tools (websites and flyers in Chinese) and promoting them on Chinese social networks (e.g. Weibo).

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

***02 02** 77* *(cont'd)*

02 02 77 33 Preparatory action — Entrepreneurial capacity building for young migrants

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	366 010	p.m.	p.m.	1 168 765,08	489 030,08

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Knowledge and skills are crucial not only for the personal welfare of each citizen, but also for sustainable development and economic growth. It is therefore important to offer a perspective to people coming from countries in economic and social crisis, especially young people, so that they have an opportunity to create added value not only for themselves, but also for the general public.

It is therefore important to empower young migrants and refugees to gain access to knowledge and to develop skills they are able to use and leverage when they are back in their home countries.

This will make it possible for them not only to establish a livelihood, but also potentially to become entrepreneurs, build up their own businesses and create employment.

The core of this initiative will be targeted mentoring programmes from different organisations, such as civil protection and community services, as well as companies (including local suppliers). Elements of a dual-training system would help beneficiaries to identify the specific needs of organisations or companies on the ground.

The legal situation regarding the waiting period for taking up an economic activity differs considerably from Member State to Member State. To make the preparatory action a success, it will therefore also be necessary to conduct a review of current national legal frameworks and to identify best practices which could be promoted in order to speed up procedures, so that young migrants can take advantage of the proposed programmes as soon as possible upon arrival.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

02 02 77 *(cont'd)*

02 02 77 34 Pilot project — Enhancing internationalisation capacity through European networks of SMEs

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 35 Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	p.m.	400 000	799 022,—	239 707,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Industrial modernisation is critical to improving the Union’s competitiveness and is therefore an absolute cornerstone of its policy. In this regard, the ability of industrial companies not only to develop but also to absorb and successfully implement new technologies is crucial. However, this remains a big challenge for many companies.

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***02 02** 77* *(cont'd)*

02 02 77 35 *(cont'd)*

Different stages can be identified in the process of developing and deploying new technologies. There is mounting evidence that market failure occurs at the demonstration stage (TRL 6-8) of the innovation process: between applied research, prototyping and market entry. Testing and validation of prototypes in an industrial environment and certifying new applications remain both very costly and highly uncertain. In many cases this prevents, or at least substantially delays, market uptake of very promising innovations from research and industry, including those previously financed by the Union. On the one hand, industrial companies very often do not have all the necessary equipment and skills to carry out further prototyping activities, validation tests, certification procedures, cost comparisons and other post-prototyping activities needed before full production and market launch. These activities are usually categorised as so-called 'non-recurrent costs' and contribute to what is commonly known as the 'Valley of Death'. On the other hand, very few regions have all the demonstration capabilities in place to help companies carry out the full spectrum of post-prototyping activities in a specific technology domain.

There is a strong need and rationale to establish an inter-regional innovation structure with pan-European shared demonstration facilities (industry commons) accessible by industry and able to speed up technology deployment in and by industrial companies. Shared demonstration facilities can be established by connecting and upgrading the complementary facilities which already exist in the regions, or by creating new shared facilities if needed.

In the past, and in ongoing activities under Vanguard Initiative (VI) pilot projects (www.s3vanguardinitiative.eu), various regions have found that setting up 'shared demonstration facilities' usually involves a non-profitable component. This funding gap occurs when setting up shared facilities and meeting initial operating costs. Once this funding gap is closed, industrial demonstration activities can take place. If they are successful, companies can then upscale their production, generate revenues in the marketplace and hence generate growth and jobs. In order to speed up technology deployment and industrial modernisation, stronger public intervention is therefore needed to unlock innovation and growth potential. At the moment, there is no suitable cross-regional, pan-European instrument to support very much needed investments in innovation infrastructure.

In this context, this preparatory action will complement and further expand the ongoing activities under the VI and the Thematic Smart Specialisation Platform for Industrial Modernisation (TSSP IM). While the TSSP IM and its inter-regional partnerships, such as VI, are instrumental in detecting and initiating inter-regional collaboration for technology uptake, this action will support the development of investments, operations and services, and defray coordination costs for shared demonstration facilities serving a customer base of industrial organisations throughout Europe.

This preparatory action will be particularly important in generating input for the (re)designing of various Union policies, including innovation (FP9), investment (EFSI) and cohesion policy. The action will identify the scope and limitations of existing funds and financial instruments for ultimately stimulating the uptake of market-creating technologies and the promotion of follow-up investments by the private sector, including through close or closer cooperation with industry associations, thereby providing useful input for policy makers.

This preparatory action will focus on the specific VI pilot project for shared demonstration facilities for 'High Performance Production through 3D Printing' (3DP). The 3DP pilot project is among the most advanced, but it faces a huge investment challenge for several of its industrial applications. 3D printing has also been identified as a disruptive technology significantly impacting a broad range of industrial sectors.

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***02 02** 77* *(cont'd)*

02 02 77 35 *(cont'd)*

Specifically, the preparatory action will focus on the following activities:

(1) setting up an operational platform of connected demonstration facilities between regions by, inter alia:

— connecting demonstration facilities to form a virtual support platform;

— monitoring the provision of know-how, equipment and services to industry, ensuring broad sectoral coverage;

— if needed, expanding the network of connected facilities to improve industrial and/or geographical coverage;

— setting up a network of accredited service providers throughout Europe (for support, training, certification, etc. within the networked demonstration facilities);

(2) attracting industrial demonstration projects via the platform by, *inter alia*:

— interacting with key stakeholders;

— promoting the platform and identifying opportunities;

— further developing 3DP demonstration cases and use cases, creating new value chains;

— identifying the specific coordination costs and investment support needs;

— communicating and working with a wider audience, including making use of the TSSP IM;

— working on synergies between the relevant pilot project and related initiatives;

— gaining specific knowledge on funding issues to address specific investment needs;

(3) providing an overview of specific proposals for changes to Union policies, in consultation with the Commission.

For proper implementation and evaluation, a timeframe of three years (2018-2020) is needed, including an annual update of the roadmap by a strategy board that will also include Members of the European Parliament.

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***02 02** 77* *(cont'd)*

02 02 77 35 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 36 Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	p.m.	p.m.	1 500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will create a business-enabling network for SMEs to seize circular economy business opportunities. It will advance a new type of environmentally friendly industry, where the worthless is turned into valuable by making full use of all materials, including side flows and waste.

The major chemical-using industries, businesses and associated supply chains in different parts of Europe (notably in Finland, France, Norway, Sweden and the United Kingdom) attempt to create new business out of side flows and wastes. Side flows can be recovered and used as raw materials in new industries. By refining raw materials in the Union, most added value is created in the single market, thus benefitting European economies. This will create jobs and benefit the environment.

The Cir©Lean target group is export-orientated industrial service SMEs which are willing and able and have an international outlook. Cir©Lean will build a systematic, long-term business-enabling network for Union-based SMEs by utilising cross-border, cross-sector and cross-industry knowledge and by developing innovative circular economy business models. The action will help SMEs find ways to increase the value of (currently unidentified) waste and residues by turning them into valuable products to be sold in both the domestic and international markets. The action will enhance industrial symbiosis by increasing the degree of processing of residual waste and landfill and generate new residual waste business.

New business models will be created in cross-border, cross-sector and cross-industry Open Innovation Business workshops where SMEs, primary industries, business developers, educators, researchers, authorities and financiers pool their skills. The Sustainability Assessment Tool developed in Finland will be applied in this work. The workshops will contribute to the development of new knowledge for all participants, creating new commercial products and services that span national borders.

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02 02 77 *(cont'd)*

02 02 77 36 *(cont'd)*

Approximately 20 SMEs will participate in the Cir©Lean preparatory action. As a milestone for the action, 100 SMEs will participate in professional development activities, and, as part of the action, they will gain new contacts and establish cross-border cooperation. When the action is completed, exports will increase and the number of SMEs with new business models will grow. New long-term and sustainable contacts and partnerships with permanent cooperation structures will be established as a result.

Cir©Lean will set up a circular economy business-enabling network that will continue after the preparatory action ends.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 38 Preparatory action — Reducing youth unemployment — setting up co-operatives to enhance working opportunities in the EU

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Youth unemployment remains a significant challenge for Member States. As of February 2018 it stood at 15,9 % in the EU28 and 17,7 % in the euro area. The aim of the initial pilot project was to contribute to reducing youth unemployment through the provision of worker co-operatives by establishing entrepreneurship and sustainable job opportunities for young people to both work in and own part of the company simultaneously, as well as establishing best practice in the area for the Union as a whole.

The pilot project was launched in the three Member States with the most experience in this field, and included objectives such as improving knowledge of the co-operative business concept, guiding students in implementing their own ideas and helping them start up businesses in the form of a co-operative, providing training and internships/apprenticeships in co-operatives and examining how to create synergies with related Union programmes.

With the preparatory action it is now hoped to continue to build on the impact of the project in these three countries and to extend actions to other Member States still struggling with high youth unemployment, such as Greece and Spain.

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***02 02** 77* *(cont'd)*

02 02 77 38 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 39 Pilot project — Quality of service in tourism

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	120 000	420 000	210 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Tourism is a key sector for economic development and job creation in Europe. Tourism bodies are in a never-ending dispute over a unified classification system for hotels, restaurants and other facilities. As the needs and expectations of consumers evolved, consequently stimulating supply in the hotel sector, it became essential to regulate this area of activity by adopting measures to protect the rights and interests of consumers.

However, consumers' perceptions often do not match what they receive owing to insufficient and ineffective communication.

This project will draw up:

— A framework for comprehensively mapping the existing public and private initiatives (star systems, certification schemes, etc.) for tourism that will harmonise the classification system in terms of accuracy and how up-to-date the information is, and will bring transparency and consistency to service quality evaluation and performance;

— A framework for the content of information provided by travel agencies, tour operators, online booking sites and review sites; the information provided to consumers should be examined, compared and compatible with Union level criteria for the initiatives in question;

— A framework for trans-national cooperation between public authorities and industries to improve the content of 'terms and conditions' and ensure a fair 'agreement' between the service provider and the tourist; the agreement should specify, among other things, the payment conditions and the rights of the tourist, especially in cases where the contracted services are not adequately performed;

— The feasibility of establishing principles at Union level for tourism service quality, including Union competence, added value and technical viability.

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02 02 77 *(cont'd)*

02 02 77 39 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 02 77 40 Pilot project — Satellite broadband internet access for bringing educational multimedia content to unconnected schools

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	490 000	980 000	490 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

One major objective of the Union institutions is to improve coordination of policy at Union and Member State level as regards promoting the use of ICT in education, training and learning systems. One condition for integrating ICT is to increase the availability and quality of connectivity to broadband internet services for schools and classrooms, especially in rural and low population density areas, by adopting dedicated policies.

The Commission has allocated resources for enhancing school connectivity to the internet, promoting policy coordination through various initiatives. One such initiative was set out in the Commission communication on ‘Opening up Education: Innovative teaching and learning for all through new Technologies and Open Educational Resources, which clearly stated that ‘Enhancing local ICT infrastructure (broadband, content, tools) is still needed in some parts of Europe’ and that ‘Member States are investing in upgrading their national educational infrastructure (ICT, digital educational resources, broadband) but fragmentation and incoherence among Member States persists. On average, 93 % of students in the Union have access to the internet at home, but only 72 % have access to it at a place of education, sometimes not in the classroom.’

Innovation in the education sector remains a key priority for the Commission as is clearly stated in the communication on ‘Connectivity for a Competitive Digital Single Market — Towards a European Gigabit Society’ (COM(2016) 587 final). The European Parliament, in its resolution of 1 June 2017 on internet connectivity for growth, competitiveness and cohesion: European gigabit society and 5G (2016/2305(INI)), welcomed the ambitious plan to provide ultra-fast internet in primary and secondary schools, universities and libraries by 2025, in line with the principles of subsidiarity and proportionality. It also stressed that faster and better connectivity provides huge opportunities to enhance teaching methods, to foster research and to develop high quality educational services online as well as to create better opportunities for distance learning.

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

***02 02** 77* *(cont'd)*

02 02 77 40 *(cont'd)*

The European Parliament also emphasised that, in order for the gigabit target to have its full impact on our economy and not to miss opportunities, it is important to close the digital divide and prevent the opening of new divides, and to this end funding opportunities should be explored by Member States and the Commission in support of the achievement for the main socio-economic drivers (schools, universities, public administrations).

In 2016, many schools in the Union still lacked broadband access (especially primary schools, 25 % of which had no broadband access or even no internet access at all). The main reasons for this are:

— poor awareness among schools and local authorities of the technical options available to access broadband internet;

— a limited number of dedicated, large national institutional support programmes;

— lack of knowledge about possible funding options, including voucher schemes, and how to implement them.

In 2015, the Commission published a call for tenders for a feasibility study on the provision of satellite broadband for schools located in rural areas and not covered by any fixed wired or wireless broadband.

That study, called ‘Satellite broadband for schools: Feasibility study’ (SMART 2015/0061), was published in September 2017. It confirmed that the use of satellite-based access and distribution is an efficient solution to make broadband internet and educational multimedia content immediately available to schools that are now unconnected or poorly connected and would otherwise remain so for some time to come.

Objective of the pilot project

The objective of the pilot project is to build on the results of the feasibility study with field trials in Union regions containing schools in digital divide areas. In particular, it will help assess the benefits of immediate connectivity via satellite broadband for schools affected by the digital divide, with the support of regional or national authorities, in advance of the even greater benefits that the European Gigabit Society will subsequently make widely available.

Accordingly, the two-year pilot project will:

(i) identify Union regions that have a large number of schools (particularly primary schools) affected by long-term digital divide;

(ii) apply simple, efficient and cost-effective voucher schemes to subsidise procurement of satellite broadband for access to and distribution of educational multimedia content, for example through the creation of digital libraries, as recommended in the feasibility study; and

(iii) foster outreach and communication, for example through workshops.

In this process the pilot project will involve relevant European stakeholders in the ICT supply chain and ensure coordination with educational stakeholders (education ministries, Commission, etc.).

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

***02 02** 77* *(cont'd)*

02 02 77 40 *(cont'd)*

The pilot project could be carried out by means of a grant awarded without a call for proposals to the Network of European Regions Using Space Technologies (NEREUS), which is a dynamic platform for all European regions wishing to use space technologies to improve their public policies for the benefit of their citizens. The pilot project will run for two years (2018 and 2019) on the basis of that grant.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 03	INTERNAL MARKET FOR GOODS AND SERVICES								
02 03 01	***Operation and development of the internal market of goods and services***	1.1	32 027 000	26 610 000	23 553 000	23 500 000	24 201 862,35	19 705 846,86	74,05
02 03 02	***Standardisation and approximation of legislation***								
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	19 520 000	17 500 000	19 854 000	17 430 000	18 450 887,75	16 766 265,70	95,81
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1	4 246 000	4 000 000	4 256 000	3 500 000	4 074 991,53	3 743 561,89	93,59
	Article 02 03 02 — Subtotal		23 766 000	21 500 000	24 110 000	20 930 000	22 525 879,28	20 509 827,59	95,39
02 03 03	***European Chemicals Agency — Chemicals legislation***	1.1	59 827 657	59 827 657	58 356 886	58 356 886	24 984 412,—	24 984 412,—	41,76
02 03 04	***Internal market governance tools***	1.1	3 675 000	3 600 000	3 675 000	3 600 000	3 761 694,99	3 682 315,12	102,29
02 03 77	***Pilot projects and preparatory actions***								
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	1.1	p.m.	p.m.	p.m.	247 600	0,—	247 600,—	
02 03 77 07	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	1.1	p.m.	1 071 460	580 000	290 000	1 600 000,—	0,—	0
02 03 77 08	Pilot project — Assessing alleged differences in the quality of products sold in the single market	1.1	p.m.	715 000	630 000	715 000	800 000,—	400 000,—	55,94
02 03 77 09	Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts	1.1	p.m.	630 000	630 000	315 000			
	Article 02 03 77 — Subtotal		p.m.	2 416 460	1 840 000	1 567 600	2 400 000,—	647 600,—	26,80
	Chapter 02 03 — Total		**119 295 657**	**113 954 117**	**111 534 886**	**107 954 486**	**77 873 848,62**	**69 530 001,57**	**61,02**

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 Operation and development of the internal market of goods and services

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 027 000	26 610 000	23 553 000	23 500 000	24 201 862,35	19 705 846,86

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development:

— measures intended to make the operation of the internal market more effective and to ensure that citizens and businesses have access to the most extensive rights and opportunities resulting from the opening up and deepening of the internal market without borders and are able to exercise those rights and take advantage of those opportunities in full; and monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full;

— approximation of standards and maintenance and development of an information system for technical standards and regulations, examination of the rules notified by Member States, EFTA States and Turkey and translation of the draft technical regulations and related final texts;

— financing of administrative and technical coordination and of cooperation between the notified bodies, grants in support of the European Technical Approval Organisation (EOTA), and of projects of Union interest undertaken by outside bodies;

— application of Union legislation on medical devices, cosmetics, foodstuffs, textile products, chemicals, classification and labelling of substances and mixtures, motor vehicles, toys, legal metrology, pre-packaging and the quality of the environment, aerosol dispensers, and information and publicity measures for greater awareness of Union legislation;

— a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken to further the sound operation of the internal market and an evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering its functioning;

— greater sectorial approximation in the fields of application of the ‘new approach’ directives, especially the extension of the ‘new approach’ to other sectors;

— measures implementing Regulation (EC) No 765/2008, both for the infrastructures and market surveillance, and Regulation (EC) No 764/2008, for procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State, and implementation of the corresponding part of the Communication on the ‘Goods Package’ (Commission Communication of 19 December 2017 (COM(2017) 787 final)), including the preparation for the implementation of both legislative proposals mentioned therein (COM(2017)795 final - 2017/0353 (COD) and COM(2017)796 final - 2017/0354 (COD));

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

— implementation and monitoring of other Union legislation in the area of the single market for goods, in particular Council Regulation (EC) No 2679/98 and Directives 85/374/EEC and 2014/60/EU;

— the development of a unified area for security and defence, with measures implementing Directive 2009/43/EC simplifying terms and conditions of transfers of defence-related products within the Union and actions working towards the coordination of public procurement procedures for these products at Union level, as well as, where appropriate, devising studies and awareness-raising measures regarding the application of the legislation adopted;

— participation in the negotiation of agreements on mutual recognition and, under European agreements, support for the associate countries to allow them to adopt the *acquis* of the Union;

— implementation measures for Regulation (EC) No 1907/2006, especially those resulting from the 2017 REACH REFIT evaluation as well as the 2013 REACH review (Commission Report of 5 February 2013 (COM(2013) 49 final));

— implementation and monitoring of the provisions in the area of public procurement especially in relation to the transposition (completeness and compliance) of the Directives 2014/23/EU, 2014/24/EU and 2014/25/EU;

— actions related to the implementation of Directive 2014/60/EU;

— implementing and monitoring the provisions governing public contracts with a view to ensuring their optimum operation and that tenders are genuinely open, including the awareness-raising and training of the various parties to these contracts; the introduction and use of new technologies in the various fields of operation of these contracts; the continuous adaptation of the legislative and regulatory framework in the light of developments arising from these contracts, particularly the globalisation of markets and existing or future international agreements;

— strengthening administrative cooperation through, inter alia, the Internal Market Information System (IMI), the deepening of knowledge of internal market legislation in the Member States and its sound application by them, and support for administrative cooperation between the authorities responsible for implementing legislation relating to the internal market with a view to achieving the Lisbon strategic goals as set out in the annual policy strategy;

— part of this appropriation will be used to achieve a similar level of implementation and enforcement of Union legislation by national bodies in order to fight distortions of competition and to contribute to a level playing field;

— reinforcing single market tools that make consumers and business more aware of internal market rules and enable them to enforce their rights, and that allow for better cooperation between the relevant national authorities;

— guaranteeing the completion and management of the internal market, especially in the fields of free movement of services, especially cross-border, recognition of professional qualifications, and intellectual and industrial property, in particular the development of proposals for establishing a Union patent;

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

— analysis of the effects of removing obstacles to the internal market for services and of the effects of measures in place as part of the follow-up to the progressive liberalisation of postal services, coordination of Union policies on postal services with regard to international systems and in particular with regard to participants in Universal Postal Union (UPU) activities, cooperation with central and eastern European countries, as well as analysis of practical implications of the application of the General Agreement on Trade in Services (GATS) provisions to the postal sector and overlap with UPU regulations;

— actions related to the implementation of the new Fertilising Products Regulation which will replace Regulation (EC) No 2003/2003;

— actions related to the implementation of the EU Action Plan for the Circular Economy.

This appropriation is also intended to cover expenditure on consultations, studies, evaluations, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, as maintenance, updating and development of informatics systems related to technical regulations or linked to putting into place and monitoring policies launched within the framework of the internal market, and any other expenditure on technical and administrative assistance not involving public authority tasks.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Treaty on the Functioning of the European Union, and in particular Articles 34 to 36 thereof (OJ C 326, 26.10.2012).

Council Directive 75/107/EEC of 19 December 1974 on the approximation of the laws of the Member States relating to bottles used as measuring containers (OJ L 42, 15.2.1975, p. 14).

Council Directive 75/324/EEC of 20 May 1975 on the approximation of the laws of the Member States relating to aerosol dispensers (OJ L 147, 9.6.1975, p. 40).

Council Directive 76/211/EEC of 20 January 1976 on the approximation of the laws of the Member States relating to the making-up by weight or by volume of certain prepackaged products (OJ L 46, 21.2.1976, p. 1).

Council Directive 76/768/EEC of 27 July 1976 on the approximation of the laws of the Member States relating to cosmetic products (OJ L 262, 27.9.1976, p. 169).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

Council Directive 77/249/EEC of 22 March 1977 to facilitate the effective exercise by lawyers of freedom to provide services (OJ L 78, 26.3.1977, p. 17).

Council Directive 80/181/EEC of 20 December 1979 on the approximation of the laws of the Member States relating to units of measurement and on the repeal of Directive 71/354/EEC (OJ L 39, 15.2.1980, p. 40).

Council Directive 85/374/EEC of 25 July 1985 on the approximation of the laws, regulations and administrative provisions of the Member States concerning liability for defective products (OJ L 210, 7.8.1985, p. 29).

Council Directive 89/105/EEC of 21 December 1988 relating to the transparency of measures regulating the pricing of medicinal products for human use and their inclusion in the scope of national health insurance systems (OJ L 040, 11.2.1989, p. 8).

Council Directive 90/385/EEC of 20 June 1990 on the approximation of the laws of the Member States relating to active implantable medical devices (OJ L 189, 20.7.1990, p. 17).

Council Directive 91/477/EEC of 18 June 1991 on control of the acquisition and possession of weapons (OJ L 256, 13.9.1991, p. 51).

Council Directive 91/671/EEC of 16 December 1991 on the approximation of the laws of the Member States relating to compulsory use of safety belts in vehicles of less than 3,5 tonnes (OJ L 373, 31.12.1991, p. 26).

Council Decision (8300/92) of 21 September 1992 authorising the Commission to negotiate agreements between the Community and certain non-member countries on mutual recognition.

Council Regulation (EEC) No 793/93 of 23 March 1993 on the evaluation and control of the risks of existing substances (OJ L 84, 5.4.1993, p. 1).

Council Directive 93/15/EEC of 5 April 1993 on the harmonisation of the provisions relating to the placing on the market and supervision of explosives for civil uses (OJ L 121, 15.5.1993, p. 20).

Council Directive 93/42/EEC of 14 June 1993 concerning medical devices (OJ L 169, 12.7.1993, p. 1).

Council Decision 93/465/EEC of 22 July 1993 concerning the modules for the various phases of the conformity assessment procedures and the rules for the affixing and use of the CE conformity marking, which are intended to be used in the technical harmonisation directives (OJ L 220, 30.8.1993, p. 23).

Council Decision 94/358/EC of 16 June 1994 accepting, on behalf of the European Community, the Convention on the elaboration of a European Pharmacopoeia (OJ L 158, 25.6.1994, p. 17).

Council Decision (8453/97) confirming the Article 113 Committee's interpretation of the Council decision of 21 September 1992 giving the Commission directives for the negotiation of European conformity assessment agreements.

Directive 98/5/EC of the European Parliament and of the Council of 16 February 1998 to facilitate practice of the profession of lawyer on a permanent basis in a Member State other than that in which the qualification was obtained (OJ L 77, 14.3.1998, p. 36).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

Directive 98/79/EC of the European Parliament and of the Council of 27 October 1998 on in vitro diagnostic medical devices (OJ L 331, 7.12.1998, p. 1).

Council Regulation (EC) No 2679/98 of 7 December 1998 on the functioning of the internal market in relation to the free movement of goods among the Member States (OJ L 337, 12.12.1998, p. 8).

Directive 1999/4/EC of the European Parliament and of the Council of 22 February 1999 relating to coffee extracts and chicory extracts (OJ L 66, 13.3.1999, p. 26).

Council Directive 1999/36/EC of 29 April 1999 on transportable pressure equipment (OJ L 138, 1.6.1999, p. 20).

Directive 2000/14/EC of the European Parliament and of the Council of 8 May 2000 on the approximation of the laws of the Member States relating to the noise emission in the environment by equipment for use outdoors (OJ L 162, 3.7.2000, p. 1).

Directive 2000/35/EC of the European Parliament and of the Council of 29 June 2000 on combating late payment in commercial transactions (OJ L 200, 8.8.2000, p. 35).

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Directive 2002/95/EC of the European Parliament and of the Council of 27 January 2003 on the restriction of the use of certain hazardous substances in electrical and electronic equipment (OJ L 37, 13.2.2003, p. 19).

Directive 2002/96/EC of the European Parliament and of the Council of 27 January 2003 on waste electrical and electronic equipment (WEEE) (OJ L 37, 13.2.2003, p. 24).

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Regulation (EC) No 2003/2003 of the European Parliament and of the Council of 13 October 2003 relating to fertilisers (OJ L 304, 21.11.2003, p. 1).

Regulation (EC) No 273/2004 of the European Parliament and of the Council of 11 February 2004 on drug precursors (OJ L 47, 18.2.2004, p. 1).

Directive 2004/9/EC of the European Parliament and of the Council of 11 February 2004 on the inspection and verification of good laboratory practice (GLP) (OJ L 50, 20.2.2004, p. 28).

Directive 2004/10/EC of the European Parliament and of the Council of 11 February 2004 on the harmonisation of laws, regulations and administrative provisions relating to the application of the principles of good laboratory practice and the verification of their applications for tests on chemical substances (OJ L 50, 20.2.2004, p. 44).

Regulation (EC) No 648/2004 of the European Parliament and of the Council of 31 March 2004 on detergents (OJ L 104, 8.4.2004, p. 1).

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02 03 01 *(cont'd)*

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

Directive 2004/22/EC of the European Parliament and of the Council of 31 March 2004 on measuring instruments (OJ L 135, 30.4.2004, p. 1).

Directive 2005/36/EC of the European Parliament and of the Council of 7 September 2005 on the recognition of professional qualifications (OJ L 255 30.9.2005, p. 22).

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Directive 2006/40/EC of the European Parliament and of the Council of 17 May 2006 relating to emissions from air conditioning systems in motor vehicles and amending Council Directive 70/156/EEC (OJ L 161, 14.6.2006, p. 12).

Directive 2007/45/EC of the European Parliament and of the Council of 5 September 2007 laying down rules on nominal quantities for prepacked products, repealing Council Directives 75/106/EEC and 80/232/EEC, and amending Council Directive 76/211/EEC (OJ L 247, 21.9.2007, p. 17).

Regulation (EC) No 764/2008 of the European Parliament and of the Council of 9 July 2008 laying down procedures relating to the application of certain national technical rules to products lawfully marketed in another Member State and repealing Decision No 3052/95/EC (OJ L 218, 13.8.2008, p. 21).

Regulation (EC) No 765/2008 of the European Parliament and of the Council of 9 July 2008 setting out the requirements for accreditation and market surveillance relating to the marketing of products (OJ L 218, 13.8.2008, p. 30).

Decision No 768/2008/EC of the European Parliament and of the Council of 9 July 2008 on a common framework for the marketing of products and repealing Council Decision 93/465/EEC (OJ L 218, 13.8.2008, p. 82).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

Regulation (EC) No 78/2009 of the European Parliament and of the Council of 14 January 2009 on the type-approval of motor vehicles with regard to the protection of pedestrians and other vulnerable road users, amending Directive 2007/46/EC and repealing Directives 2003/102/EC and 2005/66/EC (OJ L 35, 4.2.2009, p. 1).

Regulation (EC) No 79/2009 of the European Parliament and of the Council of 14 January 2009 on type-approval of hydrogen-powered motor vehicles, and amending Directive 2007/46/EC (OJ L 35, 4.2.2009, p. 32).

Directive 2009/23/EC of the European Parliament and of the Council of 23 April 2009 on non-automatic weighing instruments (OJ L 122, 16.5.2009, p. 6).

Directive 2009/34/EC of the European Parliament and of the Council of 23 April 2009 relating to common provisions for both measuring instruments and methods of metrological control (OJ L 106, 28.4.2009, p. 7).

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02 03 01 *(cont'd)*

Directive 2009/43/EC of the European Parliament and of the Council of 6 May 2009 simplifying terms and conditions of transfers of defence-related products within the Community (OJ L 146, 10.6.2009, p. 1).

Directive 2009/48/EC of the European Parliament and of the Council of 18 June 2009 on the safety of toys (OJ L 170, 30.6.2009, p. 1).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2009/125/EC of the European Parliament and of the Council of 21 October 2009 establishing a framework for the setting of ecodesign requirements for energy-related products (OJ L 285, 31.10.2009, p. 10).

Regulation (EC) No 661/2009 of the European Parliament and of the Council of 13 July 2009 concerning type-approval requirements for the general safety of motor vehicles, their trailers and systems, components and separate technical units intended therefor (OJ L 200, 31.7.2009, p. 1).

Regulation (EU) No 305/2011 of the European Parliament and of the Council of 9 March 2011 laying down harmonised conditions for the marketing of construction products and repealing Council Directive 89/106/EEC (OJ L 88, 4.4.2011, p. 5).

Regulation (EU) No 1007/2011 of the European Parliament and of the Council of 27 September 2011 on textile fibre names and related labelling and marking of the fibre composition of textile products and repealing Council Directive 73/44/EEC and Directives 96/73/EC and 2008/121/EC of the European Parliament and of the Council (OJ L 272, 18.10.2011, p. 1).

Directive 2013/29/EU of the European Parliament and of the Council of 12 June 2013 on the harmonisation of the laws of the Members States relating to the making available on the market of pyrotechnic articles (OJ L 178, 28.6.2013, p. 27).

Regulation (EU) No 167/2013 of the European Parliament and of the Council of 5 February 2013 on the approval and market surveillance of agricultural and forestry vehicles (OJ L 60, 2.3.2013, p. 1).

Regulation (EU) No 168/2013 of the European Parliament and of the Council of 15 January 2013 on the approval and market surveillance of two- or three-wheel vehicles and quadricycles (OJ L 60, 2.3.2013, p. 52).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

Directive 2014/31/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of non-automatic weighing instruments (OJ L 96, 29.3.2014, p. 107).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 01 *(cont'd)*

Directive 2014/32/EU of the European Parliament and of the Council of 26 February 2014 on the harmonisation of the laws of the Member States relating to the making available on the market of measuring instruments (OJ L 96, 29.3.2014, p. 149).

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1).

Regulation (EU) No 540/2014 of the European Parliament and of the Council of 16 April 2014 on the sound level of motor vehicles and of replacement silencing systems, and amending Directive 2007/46/EC and repealing Directive 70/157/EEC (OJ L 158, 27.5.2014, p. 131).

Directive 2014/60/EU of the European Parliament and of the Council of 15 May 2014 on the return of cultural objects unlawfully removed from the territory of a Member State and amending Regulation (EU) No 1024/2012 (OJ L 159, 28.5.2014, p. 1).

Directive (EU) 2015/1535 of the European Parliament and of the Council of 9 September 2015 laying down a procedure for the provision of information in the field of technical regulations and of rules on Information Society services (OJ L 241, 17.9.2015, p. 1).

Commission Regulation (EU) 2017/1151 of 1 June 2017 supplementing Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information, amending Directive 2007/46/EC of the European Parliament and of the Council, Commission Regulation (EC) No 692/2008 and Commission Regulation (EU) No 1230/2012 and repealing Commission Regulation (EC) No 692/2008 (OJ L 175, 7.7.2017, p. 1).

Commission Regulation (EU) 2017/2400 of 12 December 2017 implementing Regulation (EC) No 595/2009 of the European Parliament and of the Council as regards the determination of the CO2 emissions and fuel consumption of heavy-duty vehicles and amending Directive 2007/46/EC of the European Parliament and of the Council and Commission Regulation (EU) No 582/2011 (OJ L 349, 29.12.2017, p. 1).

Regulation (EU) 2018/858 of the European Parliament and of the Council of 30 May 2018 on the approval and market surveillance of motor vehicles and their trailers, and of systems, components and separate technical units intended for such vehicles, amending Regulations (EC) No 715/2007 and (EC) No 595/2009 and repealing Directive 2007/46/EC (OJ L 151, 14.6.2018, p. 1).

Directives and Regulations of the European Parliament and of the Council implementing the new approach in certain sectors such as machinery, electromagnetic compatibility, radio equipment and telecommunications terminal equipment, low voltage electrical equipment, personal protective equipment, lifts, explosive atmospheres, medical devices, toys, pressure equipment, gas appliances, construction, the interoperability of the rail system, recreational craft, tyres, explosives, pyrotechnic articles, cableways installations, etc.

Council Directives adopted for the removal of technical barriers to trade in areas not covered by the ‘new approach’.

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02 03 01 *(cont'd)*

Reference acts

Commission Regulation (EC) No 692/2008 of 18 July 2008 implementing and amending Regulation (EC) No 715/2007 of the European Parliament and of the Council on type-approval of motor vehicles with respect to emissions from light passenger and commercial vehicles (Euro 5 and Euro 6) and on access to vehicle repair and maintenance information (OJ L 199 28.7.2008, p. 1).

Commission Regulation (EU) No 406/2010 of 26 April 2010 implementing Regulation (EC) No 79/2009 of the European Parliament and of the Council on type-approval of hydrogen-powered motor vehicles (OJ L 122, 18.5.2010, p. 1).

Commission Implementing Regulation (EU) 2015/983 of 24 June 2015 on the procedure for issuance of the European Professional Card and the application of the alert mechanism pursuant to Directive 2005/36/EC of the European Parliament and of the Council (OJ L 159, 25.6.2015, p. 27).

02 03 02 ***Standardisation and approximation of legislation***

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 520 000	17 500 000	19 854 000	17 430 000	18 450 887,75	16 766 265,70

Remarks

In accordance with the general aim of maintaining the proper functioning of the internal market and the competitiveness of European industry, in particular through the mutual recognition of standards and the establishment of European standards in suitable cases, this appropriation is intended to cover:

— financial obligations arising from contracts to be signed with the European standardisation organisations (such as ETSI, CEN and Cenelec), for the development of standards;

— checking and certifying conformity with the standards, and demonstration projects;

— contract expenditure for the execution of the programme and projects indicated above. The contracts in question cover the following: research, association, evaluation, technical operations, coordination, scholarships, grants, training and mobility of scientific staff, participation in international agreements and participation in expenditure on equipment;

— improving the performance of standards bodies;

— promoting quality in standardisation, and the verification thereof;

— supporting the transposition of European standards into national standards, particularly by having them translated;

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 02 *(cont'd)*

02 03 02 01 *(cont'd)*

— measures relating to information, promotion and profile-raising of standardisation and the promotion of European interests in international standardisation;

— secretarial services for the technical committees;

— technical projects in the field of tests for compliance with the standards;

— examination of the compliance of draft standards to the relevant mandates;

— programmes of cooperation with and assistance to third countries;

— carrying out the work needed to apply international information technology standards uniformly throughout the Union;

— specifying methods of certification and laying down technical methods of certification;

— encouraging use of these standards in public procurement contracts;

— coordinating the various operations to prepare the standards and doing more to implement them (user guides, demonstrations, etc.). While preparing the standards, possible gender-related specificities should be considered.

Union finance is to be used to frame and implement the standardisation operation in consultation with the main participants: industry, workers' representatives, consumers, when relevant including women's organisations, small and medium-sized enterprises, the national and European standardisation institutions, the public procurement agencies in the Member States, all users and industrial policymakers at national and Union levels.

In support of interoperability, specific provisions about the use of ICT technical specifications in public procurement are included in Regulation (EU) No 1025/2012.

Legal basis

Regulation (EU) No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

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02 03 02 *(cont'd)*

02 03 02 02 Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 246 000	4 000 000	4 256 000	3 500 000	4 074 991,53	3 743 561,89

Remarks

This appropriation is intended to cover the costs of the functioning and activities of European non-governmental and non-profit organisations representing the interests of SMEs and consumers, as well as environmental and social interests, in standardisation activities.

Such representation in the standardisation process at European level forms part of the statutory objectives of such organisations, and they have been mandated by national non-profit organisations in at least two thirds of the Member States to represent those interests.

Contributions to such European organisations have previously been covered by the Competitiveness and Innovation Programme, the consumer policy and the Financial Instrument for the environment, LIFE+. In Regulation (EU) No 1025/2012 the actions in the field of standardisation financed by specific programmes have been brought together in a single legal act.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 17).

Regulation (EU)
No 1025/2012 of the European Parliament and of the Council of 25 October 2012 on European standardisation, amending Council Directives 89/686/EEC and 93/15/EEC and Directives 94/9/EC, 94/25/EC, 95/16/EC, 97/23/EC, 98/34/EC, 2004/22/EC, 2007/23/EC, 2009/23/EC and 2009/105/EC of the European Parliament and of the Council and repealing Council Decision 87/95/EEC and Decision No 1673/2006/EC of the European Parliament and of the Council (OJ L 316, 14.11.2012, p. 12).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 03 European Chemicals Agency — Chemicals legislation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
59 827 657	59 827 657	58 356 886	58 356 886	24 984 412,—	24 984 412,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure in connection with the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

In 2020, the Agency's revenue from fees and charges and the surplus carried over from previous year will not be sufficient to cover for the expected expenditure, which implies the need of a balancing subsidy from the Commission. The Union contribution for 2020 amounts to a total of EUR 62 879 520. An amount of EUR 3 051 863, coming from the surplus, is added to the amount of EUR 59 827 657 entered in the budget.

Legal basis

Regulation (EC) No 1907/2006 of the European Parliament and of the Council of 18 December 2006 concerning the Registration, Evaluation, Authorisation and Restriction of Chemicals (REACH) and establishing a European Chemicals Agency, amending Directive 1999/45/EC and repealing Council Regulation (EEC) No 793/93 and Commission Regulation (EC) No 1488/94 as well as Council Directive 76/769/EEC and Commission Directives 91/155/EEC, 93/67/EEC, 93/105/EC and 2000/21/EC (OJ L 396, 30.12.2006, p. 1).

Regulation (EC) No 1272/2008 of the European Parliament and of the Council of 16 December 2008 on classification, labelling and packaging of substances and mixtures, amending and repealing Directives 67/548/EEC and 1999/45/EC, and amending Regulation (EC) No 1907/2006 (OJ L 353, 31.12.2008, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 04 Internal market governance tools

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 675 000	3 600 000	3 675 000	3 600 000	3 761 694,99	3 682 315,12

Remarks

This appropriation is intended to cover:

— the expenditure for the management, training, further development and information linked to the services provided by the SOLVIT network, the Your Europe web portal and for creating the tools needed to enable closer cooperation between them;

— the expenditure for the running of the service contract for the management of Your Europe Advice, feedback reporting and the costs for outreach activities;

— the expected expenditure for the Internal Market Information (IMI) system;

— awareness raising activities for all Internal Market governance tools, including the Single Market Scoreboard.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 77 Pilot projects and preparatory actions

02 03 77 05 Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	247 600	0,—	247 600,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Report from the Commission to the European Parliament and the Council of 17 November 2015 on the application of the Postal Services Directive (Directive 97/67/EC as amended by Directive 2002/39/EC and 2008/6/EC) (COM(2015) 568 final).

As stated by Vice-President Andrus Ansip, in charge of the Digital Single Market Strategy, regarding parcel delivery the Commission will:

(1) take action to improve regulatory oversight while supporting innovation and ensuring a level playing field for operators;

(2) address the issue of price transparency, including prices for small shipments. This action should mainly support consumers and small businesses. A comprehensive assessment of the situation will be carried out after two years to see if further action is needed.

Article published by the Commission (DG GROWTH) on 22 December 2015 on ‘Cheaper cross-border parcel delivery to boost e-commerce in the EU’.

WIK-Consult study for the Commission’s DG Internal Market and Services — Bad Honnef, August 2014.

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 77 *(cont'd)*

02 03 77 07 Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 071 460	580 000	290 000	1 600 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 03 77 08 Pilot project — Assessing alleged differences in the quality of products sold in the single market

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	715 000	630 000	715 000	800 000,—	400 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 02 03 — INTERNAL MARKET FOR GOODS AND SERVICES *(cont'd)*

02 03 77 *(cont'd)*

02 03 77 09 Pilot project — Closing data gaps and paving the way for pan-European fire safety efforts

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	630 000	630 000	315 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In recent decades, Europe has made substantial improvements in fire safety by continuously enhancing regulations and the implementation of national fire safety measures. The rate of fire fatalities in Member States fell by 65 % between 1979 and 2007, although with significant disparities across Member States. A better understanding of these differences will help identify best practices. According to statistics, fire fatalities represent about 2 % of accidental deaths in the Union (Commission study regarding Regulation (EU) No 305/2011 on the toxicity of smoke produced by construction products in fires).

The Commission's study revealed an important data gap in the coverage of statistical information on fire safety and fire casualties in buildings across Europe. In addition, the nature and format of data collected varies greatly across Member States, which hinders data comparison and thereby to effectively assessing potential best practices and successful safety approaches.

Furthermore, recent tragic events have rightly triggered renewed attention on how to improve fire safety in buildings in Europe. One example is the Directive (EU) 2018/844 of the European Parliament and of the Council of 30 May 2018 amending Directive 2010/31/EU on the energy performance of buildings and Directive 2012/27/EU on energy efficiency (OJ L 156, 19.6.2018, p. 75), in which the Council and the European Parliament emphasise the importance of fire safety, in particular the renovation of existing buildings in Europe.

The planned enhanced efforts to renovate the building stock in Europe present an added opportunity to further improve fire safety, while recognising that the issue of fire safety and prevention remains relevant in a context going beyond renovations. Electrical safety is another key aspect and might be influenced by the increased deployment of infrastructure for electric vehicles in buildings as well as enhanced interactions between buildings and the grid.

This pilot project will address the data gap in Europe in the area of fire casualties, fire safety measures and fire prevention measures.

The pilot project will take into account and make use of any initiatives by the new Fire Information Exchange Platform (FIEP), recently established by the Commission. The results of this project will also support the work of the FIEP.

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02 03 77 *(cont'd)*

02 03 77 09 *(cont'd)*

The pilot project will fund a Union-wide analysis and assessment of available fire safety data, identify data gaps and draw up recommendations for:

(a) Union-level actions to support enhanced data collection and data streamlining in statistics regarding fire casualties, fire safety and fire prevention (closing data gaps)

(b) Union-level actions to support the domestic fire safety and fire prevention efforts of Member States, including in relation to the renovation of buildings (Union-wide fire safety awareness campaign)

The pilot project could lead to subsequent preparatory action to launch Union-level actions and initiatives in support of Member States' fire safety and fire prevention efforts, including their building renovation efforts, thereby supporting safety for Europeans as well as sustainable growth and job creation in Europe.

The pilot project will be implemented by the Commission with possible assistance by external contractors, research facilities and relevant stakeholders.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 04	HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES								
02 04 02	***Industrial leadership***								
02 04 02 01	Leadership in space	1.1	214 373 454	204 450 000	195 022 867	169 500 000	189 190 410,30	161 643 386,19	79,06
02 04 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	50 601 570	45 197 000	46 542 776	46 379 796	45 467 361,79	29 315 728,05	64,86
	Article 02 04 02 — Subtotal		264 975 024	249 647 000	241 565 643	215 879 796	234 657 772,09	190 959 114,24	76,49
02 04 03	***Societal challenges***								
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	93 815 989	68 500 000	85 311 712	57 684 349	65 848 213,—	81 692 227,84	119,26
	Article 02 04 03 — Subtotal		93 815 989	68 500 000	85 311 712	57 684 349	65 848 213,—	81 692 227,84	119,26
02 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	18 664 448,08	11 449 371,05	
02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	18 035 848,72	
	Article 02 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	18 664 448,08	29 485 219,77	

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 04 51	***Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)***	1.1	p.m.	p.m.	p.m.	5 331 712	97 513,82	5 305 775,62	
02 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 04 53	***Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)***	1.1	p.m.	p.m.	p.m.	168 681	107 428,85	5 492 953,64	
02 04 77	***Pilot projects and preparatory actions***								
02 04 77 03	Preparatory action on defence research	1.1	p.m.	18 000 000	25 000 000	29 000 000	40 884 000,—	28 618 800,—	158,99
02 04 77 04	Pilot project — Space technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
02 04 77 05	Pilot project — Testing retrofit technologies	2	p.m.	630 000	1 050 000	525 000			
02 04 77 06	Pilot project — Space traffic management	1.1	p.m.	350 000	700 000	350 000			
02 04 77 07	Preparatory action — Preparing the new EU GOVSATCOM programme	1.1	p.m.	5 000 000	10 000 000	5 000 000			
	Article 02 04 77 — Subtotal		p.m.	23 980 000	36 750 000	34 875 000	40 884 000,—	28 618 800,—	119,34
	Chapter 02 04 — Total		**358 791 013**	**342 127 000**	**363 627 355**	**313 939 538**	**360 259 375,84**	**341 554 091,11**	**99,83**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for the Horizon 2020 — the Framework Programme for Research and Innovation which covers the 2014 to 2020 period, and for the completion of the previous research programmes (Seventh Framework Programme and preceding framework programmes) and the Competitiveness and Innovation Framework Programme (CIP).

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e), and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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

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Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be provided under Item 02 04 50 01.

Administrative appropriations of this chapter will be provided under Article 02 01 05.

02 04 02 Industrial leadership

Remarks

This priority of Horizon 2020 aims at making Europe a more attractive location to invest in research and innovation, by promoting activities where businesses set the agenda as well as at accelerating the development of new technologies which will underpin future businesses and economic growth. It will provide major investment in key industrial technologies, maximise the growth potential of European companies by providing them with adequate levels of finance and help innovative SMEs to grow into world-leading companies.

02 04 02 01 Leadership in space

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
214 373 454	204 450 000	195 022 867	169 500 000	189 190 410,30	161 643 386,19

Remarks

The aim of this appropriation is to foster a competitive and innovative space industry and research community to develop and exploit space infrastructure to meet future Union policy and societal needs. The lines of activities are: enabling European competitiveness, non-dependence and innovation of the European space sector, enabling advances in space technologies, enabling exploitation of space data and enabling European research in support of international space partnerships.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a)(vi) of Article 3(2) thereof.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 02 *(cont'd)*

02 04 02 01 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The aim of this appropriation is to help remedy market deficiencies in accessing risk finance for research and innovation. In particular, the equity facility will target investments in risk capital funds which make early stage investments. It shall enable equity investments in, amongst others, seed capital funds, cross-border seed funds, business angel co-investment vehicles and early-stage venture capital funds. The equity facility, which will be demand-driven, shall use a portfolio approach, where venture capital funds and other comparable intermediaries select the firms in which to invest. Special attention should be paid to encouraging female entrepreneurs to participate in such schemes.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 02 *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 601 570	45 197 000	46 542 776	46 379 796	45 467 361,79	29 315 728,05

Remarks

The aim of this appropriation is to:

— provide financing to the Enterprise Europe Network established under the COSME programme for their reinforced services linked to Horizon 2020. The support provided under the budget line is limited to services enhancing the innovation management capacity of SMEs, in particular of beneficiaries of the European Innovation Council Pilot (EIC);

— support the implementation and complementing the SME specific measures across Horizon 2020, notably to enhance effectiveness and efficiency of the innovation services provided to SMEs. Activities may include awareness raising, information and dissemination, training and mobility activities, networking and exchange of best practices, developing high quality innovation support mechanisms and services with strong Union added value for SMEs (e.g. intellectual property and innovation management, knowledge transfer), as well as assisting SMEs to connect to research and innovation partners across the Union;

— introduce measures encouraging female entrepreneurs to participate in the digital and innovative economy and the ICT and STEM sectors and support female entrepreneur networks;

— support market-driven innovation in view of enhancing the innovation capacity of firms by improving the framework conditions for innovation as well as tackling the specific barriers preventing the growth of innovative firms.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test-beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
93 815 989	68 500 000	85 311 712	57 684 349	65 848 213,—	81 692 227,84

Remarks

The aim of this appropriation will be to support secure supply of raw materials in order to meet the needs of Union society within the sustainable limits of the planet's natural resources. Activities will target the improvement of the knowledge base on raw materials and the development of innovative solutions for the cost-effective and environmentally friendly exploration, extraction, processing, recycling and recovery of raw materials and for their substitution by economically attractive alternatives.

Support will also be provided for tackling barriers impeding the deployment of circular-economy such as recovery of raw materials from different waste streams.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (e) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

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

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	18 664 448,08	11 449 371,05

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

The corresponding amount is estimated at EUR 24 743 000.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	18 035 848,72

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	5 331 712	97 513,82	5 305 775,62

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation will also cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments related to the research framework programmes prior to 2003.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 52 *(cont'd)*

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	168 681	107 428,85	5 492 953,64

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

02 04 77 Pilot projects and preparatory actions

02 04 77 03 Preparatory action on defence research

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	18 000 000	25 000 000	29 000 000	40 884 000,—	28 618 800,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Reference acts

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 7 June 2017 'Launching the European Defence Fund' (COM(2017) 295 final).

02 04 77 04 Pilot project — Space technologies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

***02 04** 77* *(cont'd)*

02 04 77 05 Pilot project — Testing retrofit technologies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	630 000	1 050 000	525 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Vehicle emissions tests using PEMS or remote sensing show that some EURO 5 and EURO 6 vehicles still emit significantly more NOx under real-world conditions compared to laboratory test results. Only since the introduction of the real driving emission (RDE) test with EURO 6d (from 1 September 2017 onwards) have discrepancies between type- approved and real-world emissions been reduced.

In order to improve the real-world environmental performance of type-approved EURO 5 and EURO 6 vehicles (before the introduction of RDE), retrofitting of vehicles is required.

On 16 April 2018, the Commission awarded the Horizon Prize on Engine Retrofit for Clean Air. The prize demonstrated the effectiveness of retrofits and the relatively low costs, and spurred the development of new technologies that can be applied to recent EURO 5 and EURO 6 diesel engines.

Further work to assess the effectiveness of retrofit options, building on the Horizon Prize on Engine Retrofit for Clean Air, is required. A broad range of technologies should be assessed on a variety of engine technologies of various EURO classes, including Gasoline Particle Filters retrofit options. Moreover, possible certification schemes for retrofit solutions should be assessed, in order to provide clear information to consumers and enhance trust in the effectiveness of retrofit options.

The pilot project has the following goals:

— to carry out a broad testing exercise, testing the effectiveness of various retrofit options to determine which technologies under which conditions are able to meet the EURO 6 emission limit values (ELV) and the relevant access requirements for low-emission zones (LEZ), using laboratory tests and the RDE test, and covering a broad range of driving conditions, engine technologies and EURO classes;

— to assess a variety of possible certification schemes for retrofit solutions.

The project builds on the work already carried out by the Commission in the context of the Horizon Prize.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

***02 04** 77* *(cont'd)*

02 04 77 05 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 04 77 06 Pilot project — Space traffic management

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	700 000	350 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Europe is increasingly reliant on space technologies, with the satellite sector providing new applications in both the civilian and military spheres. The risk of interference between space actors and space objects is increasing. There is a clear need for space traffic management (STM) in order to ensure that space activities (exploration and utilisation of space, space applications and services) are carried out safely and to shape the development of the legal and regulatory framework for space activities. The legal foundation is provided by international space law treaties. The Space Situational Awareness (SSA) programme could be a basis for STM.

STM could comprise the following actions:

(1) interdisciplinary research;

(2) opinion building;

(3) advancing technical prerequisites and international cooperation;

(4) preparation in UNCOPUOS, ITU, ICAO and inter-governmental forums;

(5) raising public awareness.

CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

***02 04** 77* *(cont'd)*

02 04 77 06 *(cont'd)*

Objectives of STM:

(1) guaranteeing the prosperity and advancement of future generations by keeping spaceflight safe and space exploration and use sustainable;

(2) dealing with the problems and promises of spaceflight by addressing all phases of traffic entering, operating in and returning from outer space;

(3) tackling the ongoing decline in safety and sustainability by tying together existing technologies, infrastructures and legal instruments.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

02 04 77 07 Preparatory action — Preparing the new EU GOVSATCOM programme

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	10 000 000	5 000 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The preparatory action will support a series of preparatory activities which are essential for a successful start to the operational programme from 2021 onwards, such as:

— studies of industrial systems for the GOVSATCOM Hub, the new ground infrastructure for seamlessly connecting users and providers;

— developing and prototyping of GOVSATCOM Hub and service elements;

— establishing and demonstrating various civilian application scenarios in crisis management, civil protection, surveillance and key infrastructure management;

— other preparatory activities, including an analysis of GOVSATCOM supply and demand beyond the mid-2020s.

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CHAPTER 02 04 — HORIZON 2020 — RESEARCH RELATING TO ENTERPRISES *(cont'd)*

***02 04** 77* *(cont'd)*

02 04 77 07 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 05	EUROPEAN SATELLITE NAVIGATION PROGRAMMES (EGNOS AND GALILEO)								
02 05 01	***Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020***	1.1	957 528 300	750 000 000	562 718 000	720 000 000	700 508 769,—	864 934 093,11	115,32
02 05 02	***Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)***	1.1	246 000 000	200 000 000	125 000 000	200 000 000	187 667 327,77	89 458 728,—	44,73
02 05 11	***European GNSS Agency***	1.1	34 232 619	34 232 619	32 628 363	32 628 363	32 230 581,78	32 230 581,78	94,15
02 05 51	***Completion of European satellite navigation programmes (EGNOS and Galileo)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	6 260 838,93	
	Chapter 02 05 — Total		**1 237 760 919**	**984 232 619**	**720 346 363**	**952 628 363**	**920 406 678,55**	**992 884 241,82**	**100,88**

02 05 01 Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
957 528 300	750 000 000	562 718 000	720 000 000	700 508 769,—	864 934 093,11

Remarks

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to:

— the completion of the deployment phase of the Galileo programme, consisting of the construction, establishment, protection of the space and ground infrastructure, as well as preparatory activities for the exploitation phase including activities relating to the preparation of service provision;

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

02 05 01 *(cont'd)*

— the exploitation phase of the Galileo programme, consisting of the management, maintenance, continuous improvement, evolution and protection of the space and ground infrastructure, the development of future generations of the system and the evolution of the services provided by the system, certification and standardisation operations, provision and marketing of the services provided by the system and all other activities needed to ensure that the programme runs smoothly.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

The corresponding amounts of assigned revenues are estimated at EUR 39 913 000.

The contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this article.

Legal basis

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1), and in particular Article 2(4) thereof.

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
246 000 000	200 000 000	125 000 000	200 000 000	187 667 327,77	89 458 728,—

Remarks

The Union contribution to the European GNSS programmes is granted with a view to financing activities relating to the exploitation of the EGNOS system, including all elements justifying the reliability of the system and its exploitation.

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

02 05 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

The corresponding amounts of assigned revenues are estimated at EUR 9 643 000.

The contribution of Member States for specific elements of the programmes could be added to the appropriations entered in this article.

Legal basis

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1), and in particular Article 2(5) thereof.

02 05 11 ***European GNSS Agency***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 232 619	34 232 619	32 628 363	32 628 363	32 230 581,78	32 230 581,78

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

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

02 05 11 *(cont'd)*

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European GNSS Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 34 294 000. An amount of EUR 61 381, coming from the surplus, is added to the amount of EUR 34 232 619 entered in the budget.

Legal basis

Regulation (EU) No 912/2010 of the European Parliament and of the Council of 22 September 2010 setting up the European GNSS Agency, repealing Council Regulation (EC) No 1321/2004 on the establishment of structures for the management of the European satellite radio navigation programmes and amending Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 276, 20.10.2010, p. 11).

Regulation (EU) No 1285/2013 of the European Parliament and of the Council of 11 December 2013 on the implementation and exploitation of European satellite navigation systems and repealing Council Regulation (EC) No 876/2002 and Regulation (EC) No 683/2008 of the European Parliament and of the Council (OJ L 347, 20.12.2013, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	6 260 838,93

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

02 05 51 *(cont'd)*

Legal basis

Regulation (EC) N 683/2008 of the European Parliament and of the Council of 9 July 2008 on the further implementation of the European satellite navigation programmes (EGNOS and Galileo) (OJ L 196, 24.7.2008, p. 1).

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			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	132 356 000	133 000 000	188 255 000	139 000 000	126 854 724,57	139 437 369,75	104,84
02 06 02	***Building an autonomous Union's Earth observation capacity (Copernicus)***	1.1	511 591 000	416 000 000	670 315 000	460 500 000	515 835 689,—	433 526 062,58	104,21
	Chapter 02 06 — Total		**643 947 000**	**549 000 000**	**858 570 000**	**599 500 000**	**642 690 413,57**	**572 963 432,33**	**104,36**

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
132 356 000	133 000 000	188 255 000	139 000 000	126 854 724,57	139 437 369,75

Remarks

The aim of this appropriation is to:

— enable operations of Copernicus services, tailored to the needs of users;

— contribute to ensure access to data of the observation infrastructure necessary to operate Copernicus services;

— create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

This appropriation will, in particular, fund the set-up, the establishment and operation of the six services mentioned in Regulation (EU) No 377/2014 and the related activities.

COMMISSION
TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 06 01 *(cont'd)*

This appropriation may also fund cross-cutting activities among the services or their articulation and co-ordination, as well as for the in-situ co-ordination, user uptake and training and communication.

The budget envelope will be managed either directly by the Commission services or indirectly via delegation agreements with Union agencies and international organisations, or any entity eligible under Article 62 of the Financial Regulation.

When the Commission manages the budget directly, it may entrust the Joint Research Centre (JRC) with scientific and technical support tasks. The funding of these tasks may be entered into the JRC's indirect budget under point (g) of Article 21(2) and point (d) of Article 30(1) of the Financial Regulation.

In addition, in support of competiveness and growth, this appropriation may also fund data dissemination and the incubation of new businesses by supporting more robust and innovative IT structures in Europe.

Copernicus services will facilitate access to key data required in policy formulation at Union, national, regional and local level in fields such as agriculture, forest monitoring, water management, transport, urban planning, climate change and many others. This appropriation covers mainly the implementation of delegation agreements for the Copernicus programme, pursuant to Article 58 of the Financial Regulation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget. Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

Regulation (EU) No 377/2014 of the European Parliament and of the Council of 3 April 2014 establishing the Copernicus programme and repealing Regulation (EU) No 911/2010 (OJ L 122, 24.4.2014, p. 44).

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
511 591 000	416 000 000	670 315 000	460 500 000	515 835 689,—	433 526 062,58

Remarks

The aim of this appropriation is to:

— build an autonomous Union's Earth observation capacity by funding the space infrastructure and favouring the European industry in that regard, namely in the construction and launch of satellites;

— contribute to the availability of the observation capacity necessary to enable the Copernicus services, in particular through the operations of the ground segment of the space infrastructure;

— create opportunities for increased private sector usage of information sources, thereby facilitating innovation by value-adding service providers.

The development of a European space infrastructure has a key role in enhancing competitiveness and innovation, and requires consistent public intervention to sustain the industrial effort.

This appropriation will fund the development and construction of satellites, as well as their operation. The data and information obtained through the space infrastructure is subject to the free, full and open data policy, which will increase their availability and thereby boost the downstream market.

To supplement the data needed by users, this appropriation may also fund the acquisition of data from third parties and the access to contributing mission from Member States, as well as the dedicated dissemination platform (core ground segment) which will serve, in priority the operational services funded by Article 02 06 01.

The budget envelope will be managed either directly by the Commission services or indirectly via delegation agreements with Union agencies and international organisations, or any entity eligible under Article 58 of the Financial Regulation.

When the Commission manages the budget directly, it may entrust the Joint Research Centre (JRC) with scientific and technical support tasks. The funding of these tasks may be entered into the JRC's indirect budget under point (g) of Article 21(2) and point (d) of Article 30(1) of the Financial Regulation.

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TITLE 02 — INTERNAL MARKET, INDUSTRY, ENTREPRENEURSHIP AND SMES

CHAPTER 02 06 — EUROPEAN EARTH OBSERVATION PROGRAMME *(cont'd)*

02 06 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Any revenue from contributions from third parties entered in Item 6 0 3 3 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this Item in accordance with the Financial Regulation.

Legal basis

Regulation (EU) No 377/2014 of the European Parliament and of the Council of 3 April 2014 establishing the Copernicus programme and repealing Regulation (EU) No 911/2010 (OJ L 122, 24.4.2014, p. 44).

CHAPTER 02 07 — EUROPEAN DEFENCE INDUSTRIAL DEVELOPMENT PROGRAMME (EDIDP)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
02 07	EUROPEAN DEFENCE INDUSTRIAL DEVELOPMENT PROGRAMME (EDIDP)								
02 07 01	***European Defence Industrial Development Programme (EDIDP)***	1.1	254 500 000	200 000 000	243 250 000	145 250 000			
	Chapter 02 07 — Total		**254 500 000**	**200 000 000**	**243 250 000**	**145 250 000**			

02 07 01 European Defence Industrial Development Programme (EDIDP)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
254 500 000	200 000 000	243 250 000	145 250 000		

Remarks

The objective of the Development Programme is to support the development of actions and technologies in the field of defence. Union support will be granted only for cooperative projects involving at least three undertakings from at least two Member States. The projects will be selected in accordance with the comitology procedure and will be fully consistent with the Union capability priorities defined by Member States. As regards the development of prototypes, the Union financing will only support a proportion of total costs, whilst remaining costs will normally be covered by Member States. For other actions or technologies, the Union financing can cover up to total costs. The definitive proportion of costs covered by the Union budget will be decided in the work programme prepared in accordance with the comitology rules. The Programme will apply only for two years: 2019 and 2020.

Legal basis

Regulation (EU) 2018/1092 of the European Parliament and of the Council of 18 July 2018 establishing the European Defence Industrial Development Programme aiming at supporting the competitiveness and innovation capacity of the Union's defence industry (OJ L 200, 7.8.2018, p. 30).

COMMISSION

TITLE 03

COMPETITION

TITLE 03

COMPETITION

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA	117 433 268	111 419 935	112 936 711,45
	Title 03 — Total	**117 433 268**	**111 419 935**	**112 936 711,45**

COMMISSION
TITLE 03 — COMPETITION

TITLE 03

COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
03 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA					
03 01 01	***Expenditure related to officials and temporary staff in the 'Competition' policy area***	5.2	96 583 056	90 896 459	89 806 330,51	92,98
03 01 02	***External personnel and other management expenditure in support of the 'Competition' policy area***					
03 01 02 01	External personnel	5.2	5 328 380	5 224 050	4 821 833,—	90,49
03 01 02 11	Other management expenditure	5.2	9 186 210	9 205 652	11 118 509,77	121,03
	Article 03 01 02 — Subtotal		14 514 590	14 429 702	15 940 342,77	109,82
03 01 03	***Expenditure related to information and communication technology equipment and services of the 'Competition' policy area***	5.2	6 335 622	6 093 774	7 190 038,17	113,49
03 01 07	***Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy***	5.2	p.m.	p.m.	0,—	
	Chapter 03 01 — Total		**117 433 268**	**111 419 935**	**112 936 711,45**	**96,17**

03 01 01 Expenditure related to officials and temporary staff in the 'Competition' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
96 583 056	90 896 459	89 806 330,51

03 01 02 External personnel and other management expenditure in support of the 'Competition' policy area

03 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 328 380	5 224 050	4 821 833,—

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA *(cont'd)*

03 01 02 *(cont'd)*

03 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
9 186 210	9 205 652	11 118 509,77

03 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Competition' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 335 622	6 093 774	7 190 038,17

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

In order to ensure that the rules on competition concerning agreements, decisions by associations of undertakings and concerted practices (Article 101 of the Treaty on the Functioning of the European Union), abuses of a dominant position (Article 102 of the Treaty on the Functioning of the European Union), aids granted by States (Articles 107 and 108 of the Treaty on the Functioning of the European Union) and concentrations between undertakings (Regulation (EC) No 139/2004) are enforced, the Commission is empowered to take decisions, to conduct investigations and to impose penalties or order recovery.

The Commission's decisions are subject to review by the Court of Justice of the European Union in accordance with the Treaty on the Functioning of the European Union.

As a prudential measure, it is appropriate to take into account the possibility of budgetary implications stemming from rulings of the Court of Justice of the European Union.

This appropriation is intended to cover any expenditure arising from damages awarded by the Court of Justice of the European Union to claimants and resulting from legal proceedings against the Commission's decisions in the field of competition.

COMMISSION
TITLE 03 — COMPETITION

CHAPTER 03 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMPETITION' POLICY AREA *(cont'd)*

03 01 07 *(cont'd)*

Since a reasonable estimate of the financial impact on the general budget cannot be established beforehand, a token entry ('p.m.') appears in this article. If necessary, the Commission will propose to make available the appropriations related to actual needs by means of transfers or through a draft amending budget.

Legal basis

Articles 101 and 102 of the Treaty on the Functioning of the European Union (former Articles 81 and 82 of the Treaty establishing the European Community) and derived legislation, in particular:

— Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1),

— Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (the EC Merger Regulation) (OJ L 24, 29.1.2004, p. 1).

Articles 107 and 108 of the Treaty on the Functioning of the European Union (former Articles 87 and 88 of the Treaty establishing the European Community) and derived legislation, in particular Council Regulation (EU) 2015/1589 of 13 July 2015 laying down detailed rules for the application of Article 108 of the Treaty on the Functioning of the European Union (OJ L 248, 24.9.2015, p. 9).

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA	101 453 355	101 453 355	101 856 210	101 856 210	97 276 940,38	97 276 940,38
04 02	EUROPEAN SOCIAL FUND (ESF)	13 910 383 564	12 611 900 000	13 806 020 856	11 151 158 200	15 520 545 519,20	13 931 990 205,21
04 03	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION	264 827 350	248 430 859	276 725 474	245 851 269	266 964 366,63	243 669 192,39
	Reserves (40 02 41)			*2 124 650*	*2 124 650*		
		264 827 350	248 430 859	278 850 124	247 975 919	266 964 366,63	243 669 192,39
04 04	EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)	p.m.	10 000 000	p.m.	10 000 000	27 688 613,—	27 688 613,—
04 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT	p.m.	11 300 000	p.m.	p.m.	0,—	953 775,34
04 06	FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD)	578 707 746	410 900 000	567 480 144	400 900 000	556 327 697,—	353 293 954,57
	Title 04 — Total	**14 855 372 015**	**13 393 984 214**	**14 752 082 684**	**11 909 765 679**	**16 468 803 136,21**	**14 654 872 680,89**
	Reserves (40 02 41)			***2 124 650***	***2 124 650***		
		14 855 372 015	**13 393 984 214**	**14 754 207 334**	**11 911 890 329**	**16 468 803 136,21**	**14 654 872 680,89**

TITLE 04

EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

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

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
04 01	ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA					
04 01 01	***Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area***	5.2	73 368 362	71 521 162	68 850 721,22	93,84
04 01 02	***External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area***					
04 01 02 01	External personnel	5.2	5 131 804	5 031 180	4 919 640,26	95,87
04 01 02 11	Other management expenditure	5.2	4 360 396	4 809 029	4 374 029,—	100,31
	Article 04 01 02 — Subtotal		9 492 200	9 840 209	9 293 669,26	97,91
04 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area***	5.2	4 812 793	4 794 839	5 512 300,77	114,53
04 01 04	***Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area***					
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	11 000 000	12 000 000	10 482 510,73	95,30
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	2 500 000	3 400 000	2 506 314,63	100,25
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.	0,—	
04 01 04 04	Support expenditure for the European Globalisation Adjustment Fund	9	p.m.	p.m.	301 471,77	
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	280 000	300 000	329 952,—	117,84
	Article 04 01 04 — Subtotal		13 780 000	15 700 000	13 620 249,13	98,84
	Chapter 04 01 — Total		**101 453 355**	**101 856 210**	**97 276 940,38**	**95,88**

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
73 368 362	71 521 162	68 850 721,22

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

04 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 131 804	5 031 180	4 919 640,26

04 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 360 396	4 809 029	4 374 029,—

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 812 793	4 794 839	5 512 300,77

04 01 04 Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
11 000 000	12 000 000	10 482 510,73

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover the European Social Fund (ESF)-funded technical assistance measures provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, evaluation, supervision and management measures required for the implementation of the ESF by the Commission. This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions and translations),

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 5 000 000, including missions relating to the external personnel financed under this item.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 500 000	3 400 000	2 506 314,63

Remarks

This appropriation is intended to cover expenditure on studies, committees, meetings of experts, including meetings and other expenditure relating to the work of the European Platform to enhance cooperation on tackling undeclared work, conferences, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 04 03.

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the Instrument for Pre-Accession Assistance.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 03 *(cont'd)*

This appropriation covers administrative expenditure under Chapter 04 05.

Legal basis

See Chapter 04 05.

04 01 04 04 Support expenditure for the European Globalisation Adjustment Fund

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	301 471,77

Remarks

This appropriation is intended to be used, at the initiative of the Commission, subject to a ceiling of 0,5 % of the annual maximum amount of the European Globalisation Adjustment Fund (EGF) as defined in Regulation (EU) No 1309/2013. The appropriation may be used to finance the preparation, monitoring, data gathering and creation of a knowledge base relevant to the implementation of the EGF. It may also be used to finance administrative and technical support, information and communication activities, as well as audit, control and evaluation activities necessary to implement the operations of the EGF.

Legal basis

See Chapter 04 04.

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
280 000	300 000	329 952,—

Remarks

This appropriation is intended to cover technical assistance as provided for in Article 27 of Regulation (EU) No 223/2014.

Technical assistance may finance preparation, monitoring, administrative and technical assistance, audit, information, control and evaluation measures necessary for implementing Regulation (EU) No 223/2014, as well as for activities pursuant to Article 10 of that same Regulation.

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CHAPTER 04 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION' POLICY AREA *(cont'd)*

04 01 04 *(cont'd)*

04 01 04 05 *(cont'd)*

In particular, this appropriation is intended to cover:

— support expenditure (representation expenses, training, meetings, missions and translations),

— preparation, monitoring, data gathering and creation of a knowledge base relevant to the implementation of the Fund for European Aid to the Most Deprived (FEAD),

— contracts for the provision of services and studies.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02	EUROPEAN SOCIAL FUND (ESF)								
04 02 01	***Completion of the European Social Fund — Objective 1 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 03	***Completion of the European Social Fund — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 04	***Completion of the European Social Fund — Objective 2 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 05	***Completion of the European Social Fund — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 06	***Completion of the European Social Fund — Objective 3 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 07	***Completion of the European Social Fund — Objective 3 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 08	***Completion of EQUAL (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 09	***Completion of previous Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 10	***Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02 11	***Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 17	***Completion of the European Social Fund — Convergence (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	137 000 000	0,—	600 863 191,02	
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.	p.m.	p.m.	163 000 000	0,33	219 506 659,90	
04 02 20	***Completion of the European Social Fund — Operational technical assistance (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 02 60	***European Social Fund — Less developed regions — Investment for growth and jobs goal***	1.2	7 961 315 166	6 800 000 000	7 728 879 489	5 442 000 000	8 626 567 244,92	6 922 290 930,29	101,80
04 02 61	***European Social Fund — Transition regions — Investment for growth and jobs goal***	1.2	1 975 113 878	1 700 000 000	1 935 503 215	1 482 000 000	2 169 560 296,83	1 648 972 348,67	97,00
04 02 62	***European Social Fund — More developed regions — Investment for growth and jobs goal***	1.2	3 844 787 853	3 500 000 000	3 768 305 055	3 269 500 000	4 259 066 880,49	3 496 876 841,51	99,91
04 02 63	***European Social Fund — Operational technical assistance***								
04 02 63 01	European Social Fund — Operational technical assistance	1.2	12 500 000	10 000 000	23 333 097	19 454 600	12 352 154,63	13 480 881,86	134,81

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 02 63	*(cont'd)*								
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.	1 900 000	p.m.	3 373 000	7 679 352,—	2 007 786,81	105,67
	Article 04 02 63 — Subtotal		12 500 000	11 900 000	23 333 097	22 827 600	20 031 506,63	15 488 668,67	130,16
04 02 64	***Youth Employment Initiative***	1.2	116 666 667	600 000 000	350 000 000	631 500 000	434 217 590,—	1 019 664 565,45	169,94
04 02 65	***European Solidarity Corps — Contribution from the European Social Fund***	1.2	p.m.	p.m.	p.m.	3 330 600	11 102 000,—	8 326 999,70	
	Chapter 04 02 — Total		**13 910 383 564**	**12 611 900 000**	**13 806 020 856**	**11 151 158 200**	**15 520 545 519,20**	**13 931 990 205,21**	**110,47**

Remarks

Article 175 of the Treaty on the Functioning of the European Union provides that the objectives of economic, social and territorial cohesion set out in Article 174 shall be supported by the action the Union takes through the Structural Funds, which includes the ESF. The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177 of the Treaty on the Functioning of the European Union.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999, Articles 100 and 102 of Regulation (EC) No 1083/2006 and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the ESF.

Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of pre-financing amounts applicable to the ESF.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Measures to combat fraud are funded under Article 24 02 01.

Assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Chapter, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 200 000 000.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39 thereof.

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Articles 82, 83, 100 and 102 thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 21(4)(b) and (5), and Article 101 thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

Conclusions of the Brussels European Council of 16 and 17 December 2005.

Conclusions of the European Council of 7 and 8 February 2013.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular point (b) of paragraph 44 thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 1 and 6.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 04 *(cont'd)*

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from earlier programming periods in respect of former Objectives 3 and 4.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 08 Completion of EQUAL (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Reference acts

Communication from the Commission to the Member States of 14 April 2000 establishing the guidelines for the Community initiative EQUAL concerning transnational cooperation to promote new means of combating all forms of discrimination and inequalities in connection with the labour market (OJ C 127, 5.5.2000, p. 2).

04 02 09 Completion of previous Community initiatives (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from previous Community initiatives preceding the 2000-2006 programming period.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 09 *(cont'd)*

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Reference acts

Commission communication to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission communication to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission communication to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative ‘Adaptation of the workforce to industrial change’ (ADAPT), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 09 *(cont'd)*

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative 'Employment and development of human resources' aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission communication to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (PEACE I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (ADAPT) aimed at promoting employment growth and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication of 26 November 1997 to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (PEACE I) (COM(97) 642 final).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding by the ESF of commitments remaining to be settled from the 2000-2006 programming period for innovative actions and technical assistance as provided for in Articles 22 and 23 of Regulation (EC) No 1260/1999. The innovative actions included studies, pilot projects and exchanges of experience. They were intended in particular to bring about a qualitative improvement in Structural Fund measures. Technical assistance covered preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. This appropriation was, in particular, used to cover:

— support expenditure (representation expenses, training, meetings and missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 11 *(cont'd)*

Remarks

This appropriation is intended to cover the settlement of ESF commitments from previous programming periods for innovative actions or for preparatory, monitoring, evaluation, supervision and management measures or any other similar form of technical assistance provided for in the relevant Regulations.

It is also intended to cover the former multiannual measures, in particular those approved and implemented under the other Regulations mentioned below, which are not covered by the priority objectives of the Structural Funds.

Legal basis

Council Decision 83/516/EEC of 17 October 1983 on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 38).

Council Regulation (EEC) No 2950/83 of 17 October 1983 on the implementation of Decision 83/516/EEC on the tasks of the European Social Fund (OJ L 289, 22.10.1983, p. 1).

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	137 000 000	0,—	600 863 191,02

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 17 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled for programmes under the ESF convergence objective in the 2007-2013 programming period. That objective is aimed at speeding up the convergence of the least developed Member States and regions by improving conditions for growth and employment.

This appropriation aims to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring and population ageing.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006, as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled for the PEACE programme under the ESF for the 2007-2013 programming period.

In recognition of the special effort for the peace process in Northern Ireland, a total of EUR 200 000 000 was allocated for the PEACE programme for the 2007-2013 period. This programme is implemented in full compliance with the principle of additionality of Structural Fund operations.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 18 *(cont'd)*

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Brussels European Council of 16 and 17 December 2005.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	163 000 000	0,33	219 506 659,90

Remarks

This appropriation is intended to cover commitments remaining to be settled for the programmes under the ESF regional competitiveness and employment objective during the 2007-2013 programming period. That objective shall, outside the least developed regions, be aimed at strengthening regions' competitiveness and attractiveness as well as employment by taking into consideration the goals set in the Europe 2020 strategy.

This appropriation aims to reduce the economic, social and territorial disparities which have arisen, particularly in countries and regions whose development is lagging behind, in connection with the speeding-up of economic and social restructuring and population ageing.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from the 2007-2013 programming period for technical assistance measures as provided for in Articles 45 and 46 of Regulation (EC) No 1083/2006 and in Article 9 of Regulation (EC) No 1081/2006.

Technical assistance covers preparatory, monitoring, evaluation, supervision and management measures required for implementation of the ESF. This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings and missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— expenditure on support for accessibility for people with disabilities within technical assistance measures,

— expenditure on a high-level group to ensure the implementation of overarching principles such as equality between men and women, accessibility for people with disabilities and sustainable development,

— contracts for the provision of services and studies,

— grants.

This appropriation is also intended to support measures approved by the Commission in the context of the preparation of the 2014-2020 programming period.

Legal basis

Regulation (EC) No 1081/2006 of the European Parliament and of the Council of 5 July 2006 on the European Social Fund and repealing Regulation (EC) No 1784/1999 (OJ L 210, 31.7.2006, p. 12).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 961 315 166	6 800 000 000	7 728 879 489	5 442 000 000	8 626 567 244,92	6 922 290 930,29

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal in less developed regions in the 2014-2020 programming period. The catching-up process for these economically and socially lagging regions requires long-term sustained efforts. This category of regions concerns those regions whose GDP per capita is less than 75 % of the average GDP of the EU-27.

Promotion of equality between women and men horizontally and through specific actions should be part of the support provided by the ESF, in order to improve the employability of women and their participation in the labour market. Special attention should be paid to non-discrimination in the labour market, combating the feminisation of poverty, access to education and affordable childcare services.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular point (c) of Article 4(3) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 975 113 878	1 700 000 000	1 935 503 215	1 482 000 000	2 169 560 296,83	1 648 972 348,67

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal in the 2014-2020 programming period in a new category of region (‘transition regions’) that replaces the 2007-2013 phasing-out and phasing-in system. This category of regions includes all regions with a GDP per capita between 75 and 90 % of the average GDP of the EU-27.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 61 *(cont'd)*

Gender mainstreaming and gender equality specific actions should be part of the support provided by the ESF, in order to improve the employability of women and their participation in the labour market. Special attention should be paid to non-discrimination in the labour market, combating the feminisation of poverty, access to education and affordable childcare services.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular point (b) of Article 4(3) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 844 787 853	3 500 000 000	3 768 305 055	3 269 500 000	4 259 066 880,49	3 496 876 841,51

Remarks

This appropriation is intended to cover ESF support under the Investment for growth and jobs goal in more developed regions in the 2014-2020 programming period. While interventions in the less developed regions will remain the priority for cohesion policy, this appropriation is thus intended to cover important challenges that concern all Member States such as global competition in the knowledge-based economy, the shift towards the low carbon economy and social polarisation exacerbated by the current economic climate. This category of regions concerns those regions whose GDP per capita is above 90 % of the average GDP of the EU-27.

Gender mainstreaming and gender equality specific actions should be part of the support provided by the ESF, in order to improve the employability of women and their participation in the labour market. Special attention should be paid to non-discrimination in the labour market, combating the feminisation of poverty, access to education and affordable childcare services.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 62 *(cont'd)*

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470), and in particular point (a) of Article 4(3) thereof.

04 02 63 European Social Fund — Operational technical assistance

04 02 63 01 European Social Fund — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 500 000	10 000 000	23 333 097	19 454 600	12 352 154,63	13 480 881,86

Remarks

This appropriation is intended to cover the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the Corporate Communication programme, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation. In particular, it may be used to cover the cost of activities with partner organisations and stakeholders in Member States (such as training, meetings or conferences).

This appropriation is also intended to cover administrative learning and cooperation with non-governmental organisations and social partners.

This appropriation is also intended to cover inter alia the elaboration of:

— tools for electronic project application and reporting, unification and standardisation of documents and procedures for the management and implementation of operational programmes,

— a peer review of each of the Member States' financial management and quality performance,

— standard tender documentation on public procurement,

— a common system of result and impact indicators,

— a best practices manual to optimise the absorption process and decrease the error rate.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 63 *(cont'd)*

04 02 63 01 *(cont'd)*

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 900 000	p.m.	3 373 000	7 679 352,—	2 007 786,81

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover actions financed under Regulation (EU) 2017/825 as amended by Regulation (EU) 2018/1671 in order to contribute to delivering the Union strategy for smart, sustainable and inclusive growth.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

04 02 64 ***Youth Employment Initiative***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
116 666 667	600 000 000	350 000 000	631 500 000	434 217 590,—	1 019 664 565,45

CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 64 *(cont'd)*

Remarks

This appropriation is intended to provide additional support to measures against youth unemployment financed by the European Social Fund. It represents the specific allocation to the Youth Employment Initiative under the Investment for growth and jobs goal in regions with a level of youth unemployment exceeding 25 % in 2012 or for Member States where the youth unemployment rate has increased by more than 30 % in 2012, regions that have a youth unemployment rate of more than 20 % in 2012. This appropriation is intended to finance the creation of decent jobs.

While promoting gender equality, special attention should be paid to the situation of young women who can face gender-specific obstacles to get a good quality offer of employment, continued education, an apprenticeship or a traineeship.

This appropriation is to be used, amongst others, to support the establishment of educational structures combining non-formal education, language courses, democratic awareness and vocational training in the regions most affected by youth unemployment, both by state-actors and non-governmental organisations.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and of the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

04 02 65 ***European Solidarity Corps — Contribution from the European Social Fund***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	3 330 600	11 102 000,—	8 326 999,70

Remarks

This appropriation is intended to cover the financial contribution provided by the ESF to the European Solidarity Corps in line with its general and specific objectives.

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CHAPTER 04 02 — EUROPEAN SOCIAL FUND (ESF) *(cont'd)*

04 02 65 *(cont'd)*

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1304/2013 of the European Parliament and the Council of 17 December 2013 on the European Social Fund and repealing Council Regulation (EC) No 1081/2006 (OJ L 347, 20.12.2013, p. 470).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03	EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION								
04 03 01	***Prerogatives and specific competencies***								
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1.1	450 000	335 000	450 000	300 000	450 000,—	385 243,69	115,00
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	9 423 000	9 000 000	9 285 950	7 100 000	8 719 731,79	10 056 194,14	111,74
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1.1	3 663 000	3 000 000	4 451 000	4 300 000	3 960 274,91	2 363 511,45	78,78
04 03 01 05	Information and training measures for workers' organisations	1.1	20 784 000	19 400 000	20 273 200	19 000 000	20 523 782,08	19 228 193,58	99,11
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 100 000	5 000 000	7 103 000	5 000 000	7 109 500,—	5 868 701,88	117,37
04 03 01 08	Industrial relations and social dialogue	1.1	15 500 000	10 000 000	15 000 000	9 700 000	15 041 999,—	11 114 429,25	111,14
	Article 04 03 01 — Subtotal		56 920 000	46 735 000	56 563 150	45 400 000	55 805 287,78	49 016 273,99	104,88

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 02	***European Union programme for Employment and Social Innovation (EaSI)***								
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1.1	78 400 000	59 400 000	78 873 225	60 000 000	71 429 992,77	63 601 677,65	107,07
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	22 476 491	22 000 000	32 976 491	15 000 000	30 558 451,12	23 894 612,03	108,61
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	1.1	15 735 000	23 000 000	20 811 339	40 000 000	29 758 019,—	28 760 465,96	125,05
	Article 04 03 02 — Subtotal		116 611 491	104 400 000	132 661 055	115 000 000	131 746 462,89	116 256 755,64	111,36
04 03 11	***European Foundation for the Improvement of Living and Working Conditions***	1.1	21 053 025	21 053 025	20 779 000	20 779 000	20 371 000,—	20 371 000,—	96,76
04 03 12	***European Agency for Safety and Health at Work***	1.1	15 507 072	15 507 072	15 122 884	15 122 884	15 325 742,92	15 154 200,—	97,72
04 03 13	***European Centre for the Development of Vocational Training (Cedefop)***	1.1	18 115 490	18 115 490	16 110 395	16 110 395	17 434 000,—	17 434 000,—	96,24
04 03 14	***European Training Foundation (ETF)***	4	20 937 022	20 937 022	20 488 990	20 488 990	20 144 000,81	20 144 000,81	96,21
04 03 15	***European Labour Authority (ELA)***	1.1	15 683 250	15 683 250	p.m.	p.m.			
	Reserves (40 02 41)				*2 124 650*	*2 124 650*			
			15 683 250	15 683 250	2 124 650	2 124 650			

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 51	***Completion of Progress***	1.1	p.m.	p.m.	p.m.	p.m.	1 885,25	992 674,22	
04 03 52	***Completion of EURES***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 53	***Completion of other activities***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77	***Pilot projects and preparatory actions***								
04 03 77 02	Pilot project — Promoting protection of the right to housing	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 77	*(cont'd)*								
04 03 77 17	Pilot project — Social security card	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	300 000	0,—	449 966,25	
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	1.1	p.m.	p.m.	p.m.	p.m.	0,—	23 824,78	
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	1.1	p.m.	1 000 000	p.m.	2 500 000	4 610 357,43	2 409 051,54	240,91
04 03 77 24	Pilot project — Quality employment for job starters through entre-preneurship	1.1	p.m.	p.m.	p.m.	450 000	0,—	95 160,—	
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support	1.1	p.m.	5 000 000	15 000 000	8 950 000	900 000,—	25 989,30	0,52

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	1.1	p.m.	p.m.	p.m.	400 000	0,—	1 046 044,04	
04 03 77 27	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	1.1	p.m.	p.m.	p.m.	350 000	625 629,55	250 251,82	
	Article 04 03 77 — Subtotal		p.m.	6 000 000	15 000 000	12 950 000	6 135 986,98	4 300 287,73	71,67
	Chapter 04 03 — Total		**264 827 350**	**248 430 859**	**276 725 474**	**245 851 269**	**266 964 366,63**	**243 669 192,39**	**98,08**
	Reserves (40 02 41)				***2 124 650***	***2 124 650***			
			264 827 350	**248 430 859**	**278 850 124**	**247 975 919**	**266 964 366,63**	**243 669 192,39**	

04 03 01 Prerogatives and specific competencies

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
450 000	335 000	450 000	300 000	450 000,—	385 243,69

Remarks

This appropriation is intended to cover expenditure on preliminary consultation meetings between European trade union representatives with a view to helping them form their opinions and harmonise their positions regarding the development of Union policies.

This appropriation is also intended to cover the cost of studies, workshops, conferences, analyses, evaluations, publications, technical assistance, the purchase and maintenance of databases and software and the part-financing and support of measures relating to economic monitoring, analysis of the combination of measures and coordination of economic policies.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 423 000	9 000 000	9 285 950	7 100 000	8 719 731,79	10 056 194,14

Remarks

The objective of this activity is to promote geographic and professional mobility (including the coordination of social security schemes) of workers in Europe in order to overcome the obstacles to free movement of workers and to contribute to the establishment of a real labour market at European level.

This appropriation is intended to cover actions supporting the monitoring of Union law through financing of a network of experts on free movement of workers and social security reporting regularly on the implementation of Union legal acts in the Member States and at Union level, and analysing and evaluating the major trends in legislation of the Member States with regard to the free movement of workers and coordination of social security systems. This appropriation is also intended to cover actions supporting governance of Union legal acts through meetings of the committees, actions for awareness raising and implementation and other specific technical support and the development of the Electronic Exchange of Social Security Information (EESSI) system and its implementation.

This appropriation is intended to cover in particular:

— expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— the analysis and evaluation of the major trends in legislation of the Member States with regard to the free movement of workers, and coordination of social security systems, as well as the financing of networks of experts in those fields,

— the analysis and research on new policy developments in the domain of free movement of workers linked for example to the end of transitional periods and modernisation of social security coordination provisions,

— ensuring fair mobility by setting up additional information centres,

— support for the work of the Administrative Commission and its sub-groups and follow-up of the decisions taken, as well as support for the work of the Technical and Advisory Committees on free movement of workers,

— support for actions preparing for the application of the new regulations on social security, including transnational exchanges of experience and information and training initiatives developed at national level,

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 03 *(cont'd)*

— the financing of actions aimed at providing a better service and raising public awareness, including measures aimed at identifying migrant workers' social security and employment problems, and measures speeding up and simplifying administrative procedures, gender-sensitive analysis of the barriers to free movement of workers and lack of coordination of social security systems and their impact on people with disabilities, including adaptation of administrative procedures to new information-processing techniques, in order to improve the system for acquiring rights and the calculation and payment of benefits pursuant to Regulations (EEC) No 1408/71, (EEC) No 574/72, Regulation (EC) No 859/2003 as well as Regulation (EC) No 883/2004, its implementing Regulation (EC) No 987/2009, and Regulation (EU) No 1231/2010,

— the development of information and actions to make members of the public aware of their rights on the free movement of workers and the coordination of social security schemes,

— the support of the electronic exchange of social security information among Member States, with a view to facilitating the implementation of Regulation (EC) No 883/2004 and its implementing Regulation (EC) No 987/2009. This includes the maintenance of the central node of the EESSI system, testing system components, helpdesk activities, support for further development of the system and training.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 45 and 48 thereof.

Council Regulation (EEC) No 1408/71 of 14 June 1971 on the application of social security schemes to employed persons, to self-employed persons and to members of their families moving within the Community (OJ L 149, 5.7.1971, p. 2).

Council Regulation (EEC) No 574/72 of 21 March 1972 laying down the procedure for implementing Regulation (EEC) No 1408/71 on the application of social security schemes to employed persons, to self-employed persons and to their families moving within the Community (OJ L 74, 27.3.1972, p. 1).

Council Directive 98/49/EC of 29 June 1998 on safeguarding the supplementary pension rights of employed and self-employed persons moving within the Community (OJ L 209, 25.7.1998, p. 46).

Council Regulation (EC) No 859/2003 of 14 May 2003 extending the provisions of Regulation (EEC) No 1408/71 and Regulation (EEC) No 574/72 to nationals of third countries who are not already covered by those provisions solely on the ground of their nationality (OJ L 124, 20.5.2003, p. 1).

Regulation (EC) No 883/2004 of the European Parliament and of the Council of 29 April 2004 on the coordination of social security systems (OJ L 166, 30.4.2004, p. 1).

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 03 *(cont'd)*

Regulation (EC) No 987/2009 of the European Parliament and of the Council of 16 September 2009 laying down the procedure for implementing Regulation (EC) No 883/2004 on the coordination of social security systems (OJ L 284, 30.10.2009, p. 1).

Regulation (EU) No 1231/2010 of the European Parliament and of the Council of 24 November 2010 extending Regulation (EC) No 883/2004 and Regulation (EC) No 987/2009 to nationals of third countries who are not already covered by these Regulations solely on the ground of their nationality (OJ L 344, 29.12.2010, p. 1).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on free movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Directive 2014/50/EU of the European Parliament and of the Council of 16 April 2014 on minimum requirements for enhancing worker mobility between Member States by improving the acquisition and preservation of supplementary pension rights (OJ L 128, 30.4.2014, p. 1).

Directive 2014/54/EU of the European Parliament and of the Council of 16 April 2014 on measures facilitating the exercise of rights conferred on workers in the context of freedom of movement for workers (OJ L 128, 30.4.2014, p. 8).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 663 000	3 000 000	4 451 000	4 300 000	3 960 274,91	2 363 511,45

Remarks

The objective of this activity is to promote better policy responses in the Member States to demographic and social challenges by producing and disseminating comparative information in the context of the implementation of the Europe 2020 strategy and the identification of future priorities for social policies, including gender-specific measures.

This appropriation is intended to cover actions promoting the development of comparative analysis and the exchange of views and experience at all relevant levels (regional, national, Union, international) regarding the social and demographic situation and the socio-economic trends in the Union, as well as the gender pay gap and discrimination against women in the workplace. This appropriation is also intended to cover actions supporting an Observatory of the Social Situation, the cooperation with relevant activities in the Member States and with international organisations and the management of a technical support group for the European Alliance for Families.

This appropriation is intended to cover in particular expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 04 *(cont'd)*

This appropriation is intended to cover in particular expenditure on Commission reports (including an annual report on the social situation and a report on demographic change and its implications every 2 years, in accordance with Article 159 of the Treaty on the Functioning of the European Union (TFEU), as well as Commission reports on problems concerning the social situation (which can be requested by the European Parliament pursuant to Article 161 TFEU).

This appropriation is also intended to cover expenditure on analysis for the reporting referred to in TFEU, as well as for the dissemination of knowledge on major social and demographic challenges and ways of tackling them. In particular, the following activities can be pursued with due consideration of the gender aspect:

— analysis of the impact of population ageing in the context of a society for all ages, in terms of trends in care and social protection needs, behaviour and flanking policies, including research on elderly minorities or migrants and the situation of informal carers,

— analysis of the impact of demographic change on Union and Member State policies, measures and programmes, and formulation of recommendations for adjustments to economic and other policies, measures and programmes at Union and national levels in order to prevent the ageing of society from having a negative impact,

— analysis of the links between family units and demographic trends,

— analysis of trends in poverty, income and wealth distribution and their broader societal impact,

— identification of the existing relations between technological development (impact on communication technologies, geographical and occupational mobility) and the consequences for households and society in general,

— analysis of the links between disability and demographic trends, analysis of the social situation of people with disabilities and their families and the needs of children with disabilities within their families and communities,

— analysis of trends in social objectives (in terms of safeguarding acquired rights or extending them) regarding both goods and services, taking account of new social challenges as well as demographic trends and changing the relationships between generations,

— development of appropriate methodological tools (sets of social indicators, simulation techniques, data collection on policy initiatives at all levels, etc.), so as to underpin the reports on the social situation, on social protection and social inclusion with a solid quantitative and scientific foundation,

— raising awareness and organising debates on the major demographic and social challenges with the aim of promoting better policy responses,

— the taking into account of demographic trends, family life and childhood in the implementation of relevant Union policies, such as the free movement of persons and equality between men and women.

Reference acts

Treaty on the Functioning of the European Union, and in particular Articles 159 and 161 thereof.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 784 000	19 400 000	20 273 200	19 000 000	20 523 782,08	19 228 193,58

Remarks

This appropriation is intended to cover expenditure on information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from Union action in the framework of the implementation of the Union social dimension. Those measures should help workers' organisations to address the overarching challenges facing European employment and social policy as laid down in the Europe 2020 strategy and within the context of Union initiatives to address the consequences of the economic crisis. Special attention will be given to training on gender challenges at work.

This appropriation is intended to cover in particular the following activities:

— support for the work programmes of the two specific trade union institutes, European Trade Union Institute and European Centre for Workers' Questions, which have been established to facilitate capacity-building through training and research at European level, as well as to improve the degree of involvement of workers' representatives in European governance,

— information and training measures for workers' organisations, including representatives of workers' organisations in the candidate countries, deriving from the implementation of Union action in the framework of the implementation of the Union social dimension,

— measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of workers' organisations.

Strong and competent social partners are needed in order to improve the process of relaunching and enhancing the functioning of social dialogue, in order to support recovery and enhance competitiveness and fairness in the social market economy.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Article 154 thereof.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

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04 03 01 *(cont'd)*

04 03 01 05 *(cont'd)*

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 100 000	5 000 000	7 103 000	5 000 000	7 109 500,—	5 868 701,88

Remarks

This appropriation is intended to cover in particular the following activities:

— measures to set the conditions for social dialogue in companies and proper employee involvement in undertakings as provided under Directive 2009/38/EC on European Works Councils, Directives 2001/86/EC and 2003/72/EC on employees' involvement in the European company and in the European cooperative society, respectively, Directive 2002/14/EC establishing a general framework for informing and consulting employees in the European Community, Directive 98/59/EC on collective redundancies and Article 16 of Directive 2005/56/EC on cross-border mergers of limited liability companies,

— initiatives to strengthen transnational cooperation between workers' and employers' representatives in respect of information, consultation and participation of employees within companies operating in more than one Member State and short training actions for negotiators and representatives in transnational information, consultation and participation bodies may be funded in that context. This may involve social partners from candidate countries,

— measures to enable social partners to exercise their rights and duties as regards employee involvement, especially within the framework of European Works Councils, to familiarise them with transnational company agreements and strengthen their cooperation in respect to Union law on employee involvement,

— operations fostering the development of employee involvement in undertakings as well as assessing the findings of the 'Fitness check' and its impact on Union acts in the area of information and consultation of workers,

— innovative actions relating to employee involvement, with the view of supporting the anticipation of change and the prevention and resolution of disputes in the context of corporate restructuring, mergers, take-overs and relocation in Union-scale undertakings and Union-scale groups of undertakings,

— measures to strengthen cooperation between the social partners for the development of employee involvement in the design of solutions addressing the consequences of the economic crisis, such as mass redundancies, or the need for a shift towards an inclusive, sustainable and low-carbon economy,

— transnational exchange of information and good practice in matters relevant for social dialogue at company level.

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 01 *(cont'd)*

04 03 01 06 *(cont'd)*

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Articles 154 and 155 thereof.

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Council Directive 97/74/EC of 15 December 1997 extending to the United Kingdom of Great Britain and Northern Ireland Directive 94/45/EC on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 10, 16.1.1998, p. 22).

Council Directive 98/59/EC of 20 July 1998 on the approximation of the laws of the Member States relating to collective redundancies (OJ L 225, 12.8.1998, p. 16).

Council Directive 2001/23/EC of 12 March 2001 on the approximation of the laws of the Member States relating to the safeguarding of employees' rights in the event of transfers of undertakings, businesses or parts of undertakings or businesses (OJ L 82, 22.3.2001, p. 16).

Council Directive 2001/86/EC of 8 October 2001 supplementing the Statute for a European Company with regard to the involvement of employees (OJ L 294, 10.11.2001, p. 22).

Directive 2002/14/EC of the European Parliament and of the Council of 11 March 2002 establishing a general framework for informing and consulting employees in the European Community (OJ L 80, 23.3.2002, p. 29).

Council Directive 2003/72/EC of 22 July 2003 supplementing the Statute for a European Cooperative Society with regard to the involvement of employees (OJ L 207, 18.8.2003, p. 25).

Directive 2005/56/EC of the European Parliament and of the Council of 26 October 2005 on cross-border mergers of limited liability companies (OJ L 310, 25.11.2005, p. 1).

Directive 2009/38/EC of the European Parliament and of the Council of 6 May 2009 on the establishment of a European Works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 122, 16.5.2009, p. 28).

04 03 01 08 Industrial relations and social dialogue

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 500 000	10 000 000	15 000 000	9 700 000	15 041 999,—	11 114 429,25

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04 03 01 *(cont'd)*

04 03 01 08 *(cont'd)*

Remarks

The objective of this activity is to strengthen the role of social dialogue and promote the adoption of agreements and other joint actions between the social partners at the Union level. The actions financed should help social partner organisations to address the overarching challenges facing European employment and social policy as laid down in the Europe 2020 strategy and within the context of Union initiatives to address the consequences of the economic crisis and to contribute to the improvement and dissemination of knowledge of industrial relations institutions and practices.

This appropriation is intended to cover in particular the following activities:

— studies, consultations, meetings of experts, negotiations, information, publications and other operations directly linked to the achievement of the objectives of the programme or measures falling under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— actions undertaken by social partners to promote social dialogue (including capacity of social partners) at cross-industry and sector level,

— actions to improve knowledge on industrial relations institutions and practices across the Union and dissemination of results,

— measures involving representatives of the social partners in the candidate countries with the specific purpose of promoting social dialogue at Union level. It is also intended to promote equal participation of women and men in the decision-making bodies of both trade unions and employers' organisations,

— actions to support industrial relations measures, in particular those designed to develop expertise and the exchange of Union-relevant information.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union pursuant to Articles 154 and 155 thereof.

04 03 02 ***European Union programme for Employment and Social Innovation (EaSI)***

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 400 000	59 400 000	78 873 225	60 000 000	71 429 992,77	63 601 677,65

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CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 02 01 *(cont'd)*

Remarks

The general objective of the European Union programme for Employment and Social Innovation (EaSI) is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

To achieve the general objectives of EaSI in terms of promoting a high level of employment, guaranteeing adequate social protection, combating social exclusion and poverty, improving working conditions and protecting workers' safety and health, the specific objectives of the Progress axis are to:

— develop and disseminate high-quality comparative analytical knowledge in order to ensure that Union employment and social policy and working conditions and occupational health and safety legislation are based on sound evidence and are relevant to needs, challenges and conditions in the individual Member States and the other participating countries,

— facilitate effective and inclusive information-sharing, mutual learning and dialogue on Union employment and social policy and working conditions and occupational health and safety legislation at Union, national and international level in order to assist the Member States and the other participating countries in developing their policies and in implementing Union law,

— provide policymakers with financial support to promote social and labour market policy reforms, build up the main actors' capacity to design and implement social experimentation, and make the relevant knowledge and expertise accessible,

— provide Union and national organisations with financial support to develop, promote and support the implementation of Union employment and social policy and working conditions and occupational health and safety legislation,

— raising awareness, exchanging good practice, disseminating information and promoting the debate on the key challenges and policy issues in relation to working conditions, gender equality, occupational health and safety and the reconciliation of work and family life and the ageing society, including among social partners,

— to encourage job creation, promote youth employment and fight poverty by promoting increased social convergence by means of the Social Mark.

In addition support could be provided to actions related to the implementation of the common provisions of EaSI such as monitoring, evaluation, dissemination of results and communication. Article 16 of Regulation (EU) No 1296/2013 describes the types of actions which may be financed.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 02 *(cont'd)*

04 03 02 01 *(cont'd)*

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

Legal basis

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 476 491	22 000 000	32 976 491	15 000 000	30 558 451,12	23 894 612,03

Remarks

The general objective of the EaSI is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

The EaSI is structured around three complementarity axes: Progress, EURES and Microfinance and Social Entrepreneurship.

To achieve the general objectives of EaSI, in particular to promote workers' geographical mobility and boost employment opportunities by developing Union labour markets that are open and accessible to all, the specific objectives of the EURES axis are to:

— ensure that job vacancies and applications, and any related information as well as working conditions and rights are transparent for the potential applicants and the employers; this shall be achieved through their exchange and dissemination at transnational, interregional and cross-border level using standard interoperability forms,

— help ensure that European-level job vacancies and mobility options are advertised in parallel to national job vacancies and applications and not only after local or national options are exhausted,

— develop services for the recruitment and placing of workers in employment through the clearance of job vacancies and applications at European level; this shall cover all phases of placement, ranging from pre-recruitment preparation to post-placement assistance, including language skill development options, with a view to the applicant's successful integration into the labour market; such services shall include targeted mobility schemes to fill job vacancies where labour market shortcomings have been identified and/or help particular groups of workers such as young people,

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04 03 02 *(cont'd)*

04 03 02 02 *(cont'd)*

— provide assistance for national and cross-border support activities organised by EURES partners,

— initial and further training of EURES advisers in the Member States,

— contacts between EURES advisers and cooperation between government employment services, including those of candidate countries,

— promotion of EURES among firms and the general public,

— development of special structures for cooperation and services in border regions pursuant to point (b) of Article 17(1) of Regulation (EEC) No 1612/68,

— measures to help remove mobility obstacles, particularly in the field of work-related social security.

This programme should also facilitate the matching and placement of apprentices and trainees as a critical element in helping the transition of young people from school to work, as already begun under the preparatory action 'Your first EURES job' and complemented by the Youth Employment Initiative. Companies, particularly small and medium-sized enterprises (SMEs), will be encouraged to recruit more young people, including by financial support.

Target groups:

— young people up to 30 years of age, regardless of their qualifications and work experience, as the scheme is not exclusively tailored for labour market entrants,

— all legally established businesses, particularly SMEs, to assist with reducing the costs of international hiring that affect mostly smaller companies.

Eligible jobs under this part of the programme will offer young people apprenticeships, a first work experience or specialised jobs. The scheme will not support situations of job substitution or precarious employment, or in any circumstances be contrary to national labour law.

To be eligible for funding, jobs have also to comply with the following criteria:

— be located in a EURES member country other than the country of origin of the young job-seeker (transnational vacancies),

— ensure a work placement for a minimum contractual period of 6 months.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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04 03 02 *(cont'd)*

04 03 02 02 *(cont'd)*

In addition support could be provided to actions related to the implementation of the common provisions of EaSI such as monitoring, evaluation, dissemination of results and communication. Article 21 of Regulation (EU) No 1296/2013 describes the types of actions which may be financed.

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2).

Commission Decision 2003/8/EC of 23 December 2002 implementing Council Regulation (EEC) No 1612/68 as regards the clearance of vacancies and applications for employment (OJ L 5, 10.1.2003, p. 16).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 735 000	23 000 000	20 811 339	40 000 000	29 758 019,—	28 760 465,96

Remarks

The general objective of the EaSI is to contribute to the Europe 2020 strategy and the related headline targets for employment, education and poverty by providing financial support for the Union's objectives.

The EaSI is structured around three complementarity axes: Progress, EURES and Microfinance and Social Entrepreneurship.

To achieve the general objectives of EaSI in particular to promote employment and social inclusion by increasing the availability and accessibility of microfinance for vulnerable groups and micro-enterprises, and by increasing access to finance for social enterprises, the specific objectives of the Microfinance and Social Entrepreneurship axis are to:

— increase access to, and the availability of, microfinance for persons who have lost or are at risk of losing their jobs, or who have difficulty in entering or re-entering the labour market, persons at risk of social exclusion and vulnerable persons, including women wishing to start entrepreneurial careers, who are in a disadvantaged position with regard to access to the conventional credit market and who wish to start up or develop their own micro-enterprises; and for micro-enterprises, especially those which employ these persons as referred to,

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04 03 02 *(cont'd)*

04 03 02 03 *(cont'd)*

— build up the institutional capacity of microcredit providers,

— support the development of social enterprises.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) and Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 10 000 000.

Part of the appropriations will be used to provide support and technical assistance for recipients of microfinance.

Legal basis

Regulation (EU) No 1296/2013 of the European Parliament and of the Council of 11 December 2013 on a European Union Programme for Employment and Social Innovation ('EaSI') and amending Decision No 283/2010/EU establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 347, 20.12.2013, p. 238).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
21 053 025	21 053 025	20 779 000	20 779 000	20 371 000,—	20 371 000,—

Remarks

This appropriation is intended to cover the European Foundation for the Improvement of Living and Working Conditions (Eurofound) staff and administrative expenditure (Titles 1 and 2), and operational expenditure for the work programme (Title 3).

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04 03 11 *(cont'd)*

Eurofound must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Union contribution for 2020 amounts to a total of EUR 21 195 000. An amount of EUR 141 975 coming from the recovery of surplus is added to the amount of EUR 21 053 025 entered in the budget.

Part of this appropriation is intended for studies on working conditions and industrial relations in support of policies ensuring more and better jobs, making work more sustainable and strengthening social dialogue in Europe.

A further part of this appropriation is intended for studies and forward looking research on labour markets, and specifically the monitoring and anticipation of structural change, its impact on employment and management of the consequences.

The appropriation will also cover research and gathering of knowledge on living conditions and quality of life, with a particular focus on social policies and the role of public services in improving quality of life. Research into reconciliation of professional and private life and precarious employment, including breaking down by gender, should be also covered by the appropriation.

Finally this appropriation will be used for the analysis of the impact of digitalisation on all of the above described areas as well as for studies contributing to policies aimed at upward convergence in the Union.

The Foundation's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EEC) No 1365/75 of the Council of 26 May 1975 on the creation of a European Foundation for the improvement of living and working conditions (OJ L 139, 30.5.1975, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 507 072	15 507 072	15 122 884	15 122 884	15 325 742,92	15 154 200,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Agency's objective is to provide the Union institutions, Member States and interested parties with technical, scientific and economic information of use in the area of health and safety at work. Special attention will be paid to gender aspects in the area of health and safety at work.

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04 03 12 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The Union contribution for 2020 amounts to a total of EUR 15 579 000. An amount of EUR 71 928 coming from the recovery of surplus is added to the amount of EUR 15 507 072 entered in the budget.

This appropriation is intended to cover the measures necessary to accomplish the Agency's tasks as defined in Regulation (EC) No 2062/94, and in particular:

— awareness-building and risk anticipation measures, with special emphasis on SMEs,

— operation of the European Risk Observatory based on examples of good practice collected from firms or specific branches of activity,

— preparation and provision of relevant tools for smaller companies to manage health and safety at work,

— operation of the network comprising the main component elements of the national information networks, including the national social partner's organisations, according to national legislation and/or practice, as well as the national focal points,

— also in collaboration with the International Labour Organization and other international organisations, organising exchanges of experience, information and good practices,

— integrating the candidate countries into these information networks and devising working tools which are geared to their specific situation,

— organising and running the European Campaign on Healthy Workplaces as well as the European Week on Health and Safety, focusing on specific risks and needs of users and final beneficiaries.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Council Regulation (EC) No 2062/94 of 18 July 1994 establishing a European Agency for Safety and Health at Work (OJ L 216, 20.8.1994, p. 1).

04 03 13 ***European Centre for the Development of Vocational Training (Cedefop)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 115 490	18 115 490	16 110 395	16 110 395	17 434 000,—	17 434 000,—

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04 03 13 *(cont'd)*

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure, and operational expenditure relating to the work programme.

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure. The Commission, if requested by the Centre, undertakes to notify the European Parliament and the Council of transfers made between operational and administrative appropriations.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 18 138 000. An amount of EUR 22 510 coming from the recovery of surplus is added to the amount of EUR 18 115 490 entered in the budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EEC) No 337/75 of the Council of 10 February 1975 establishing a European Centre for the Development of Vocational Training (OJ L 39, 13.2.1975, p. 1).

04 03 14 ***European Training Foundation (ETF)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 937 022	20 937 022	20 488 990	20 488 990	20 144 000,81	20 144 000,81

Remarks

This appropriation is intended to cover the Foundation's staff and administrative expenditure (Titles 1 and 2), and operational expenditure regarding its work programme (Title 3).

It is also intended to cover the support of partner countries in the Mediterranean region in reforming their labour markets and vocational training systems, promoting social dialogue and supporting entrepreneurship.

The Foundation must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The establishment plan for the Foundation is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 20 957 000. An amount of EUR 19 978 coming from the recovery of surplus is added to the amount of EUR 20 937 022 entered in the budget.

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04 03 14 *(cont'd)*

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Legal basis

Regulation (EC) No 1339/2008 of the European Parliament and of the Council of 16 December 2008 establishing a European Training Foundation (OJ L 354, 31.12.2008, p. 82).

04 03 15 ***European Labour Authority (ELA)***

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 15	15 683 250	15 683 250	p.m.	p.m.		
Reserves (40 02 41)			*2 124 650*	*2 124 650*		
Total	15 683 250	15 683 250	2 124 650	2 124 650		

Remarks

The appropriation is intended to cover the European Labour Authority (ELA) staff and administrative expenditure (Titles 1 and 2), and operational expenditure for the work programme (Title 3).

ELA must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contribution from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The objective of the Authority shall be to contribute to ensuring fair labour mobility across the Union and assist Member States and the Commission in the coordination of social security systems within the Union. To this end, the Authority shall facilitate access to information on rights and obligations regarding labour mobility across the Union as well as to relevant services; facilitate and enhance cooperation between Member States in the enforcement of relevant Union law across the Union, including facilitating concerted and joint inspections; mediate and facilitate a solution in cases of cross-border disputes between Member States, and support cooperation between Member States in tackling undeclared work.

The Union contribution for 2020 amounts to a total of EUR 15 683 250.

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04 03 15 *(cont'd)*

This appropriation is intended to cover the measures necessary to accomplish the ELA's tasks as defined in the Proposal for a Regulation of the European Parliament and of the Council establishing a European Labour Authority (COM(2018) 131 final of 13 March 2018) and the subsequent provisional agreement resulting from inter-institutional negotiations ([1]), and in particular Article 5 thereof:

— facilitate access to information,

— facilitate cooperation and the exchange of information between Member States with a view to the consistent, efficient and effective application and enforcement of relevant Union law,

— coordinate and support concerted and joint inspections,

— carry out analyses and risk assessments on issues of cross-border labour mobility,

— support Member States with capacity-building regarding the effective application and enforcement of relevant Union law,

— support member States in tackling undeclared work,

— mediate in disputes between Member States on the application of relevant Union law.

The Authority's establishment plan is set out in Annex ‘Staff” to this section.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 March 2018, establishing a European Labour Authority (COM(2018) 131 final).

04 03 51 ***Completion of Progress***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 885,25	992 674,22

Remarks

This appropriation is intended to cover earlier commitments under the Community programme for Employment and Social Solidarity (Progress).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

([1]) https://oeil.secure.europarl.europa.eu/oeil/popups/ficheprocedure.do?reference=2018/0064(COD)&l=en

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04 03 51 *(cont'd)*

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

Legal basis

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

04 03 52 ***Completion of EURES***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of former Article 04 03 04.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EEC) No 1612/68 of 15 October 1968 on freedom of movement for workers within the Community (OJ L 257, 19.10.1968, p. 2).

Regulation (EU) No 492/2011 of the European Parliament and of the Council of 5 April 2011 on freedom of movement for workers within the Union (OJ L 141, 27.5.2011, p. 1).

Commission Decision 2003/8/EC of 23 December 2002 implementing Council Regulation (EEC) No 1612/68 as regards the clearance of vacancies and applications for employment (OJ L 5, 10.1.2003, p. 16).

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04 03 53 Completion of other activities

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from past years in respect of former Articles 04 04 07, 04 04 12 and 04 04 15.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487/57).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

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04 03 53 *(cont'd)*

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Decision No 1098/2008/EC of the European Parliament and of the Council of 22 October 2008 on the European Year for Combating Poverty and Social Exclusion (2010) (OJ L 298, 7.11.2008, p. 20).

Decision No 283/2010/EU of the European Parliament and of the Council of 25 March 2010 establishing a European Progress Microfinance Facility for employment and social inclusion (OJ L 87, 7.4.2010, p. 1).

Reference acts

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Task resulting from specific powers directly conferred on the Commission by the Treaty on the Functioning of the European Union under Articles 151, 153 and 156 thereof.

04 03 77 ***Pilot projects and preparatory actions***

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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04 03 77 *(cont'd)*

04 03 77 07 Preparatory action — Your first EURES Job

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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04 03 77 *(cont'd)*

04 03 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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04 03 77 *(cont'd)*

04 03 77 14 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 17 Pilot project — Social security card

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	449 966,25

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 18 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	23 824,78

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 21 Pilot project — European Union Real Time Sign Language Application and Service

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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04 03 77 *(cont'd)*

04 03 77 21 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 23 Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	2 500 000	4 610 357,43	2 409 051,54

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 24 Pilot project — Quality employment for job starters through entrepreneurship

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	450 000	0,—	95 160,—

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 24 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 25 Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	15 000 000	8 950 000	900 000,—	25 989,30

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 26 Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	400 000	0,—	1 046 044,04

CHAPTER 04 03 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION *(cont'd)*

04 03 77 *(cont'd)*

04 03 77 26 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

04 03 77 27 Pilot project — Promotion of domestic worker cooperatives and service voucher schemes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	625 629,55	250 251,82

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 04	EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF)								
04 04 01	***EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation***	9	p.m.	10 000 000	p.m.	10 000 000	27 688 613,—	27 688 613,—	276,89
04 04 51	***Completion of the European Globalisation Adjustment Fund (2007 to 2013)***	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 04 04 — Total		**p.m.**	**10 000 000**	**p.m.**	**10 000 000**	**27 688 613,—**	**27 688 613,—**	**276,89**

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	10 000 000	27 688 613,—	27 688 613,—

Remarks

This appropriation is intended to cover the EGF so as to enable the Union to demonstrate solidarity towards, and to support workers made redundant and self-employed persons whose activity has ceased as a result of major structural changes in world patterns due to globalisation, as a result of the continuation of the global financial and economic crisis addressed in Regulation (EC) No 546/2009 of the European Parliament and of the Council of 18 June 2009 amending Regulation (EC) No 1927/2006 on establishing the European Globalisation Adjustment Fund (OJ L 167, 29.6.2009, p. 26), or as a result of a new global financial and economic crisis and to provide financial support for their rapid reintegration into sustainable employment.

The actions undertaken by the EGF should be complementary to those of the ESF and there must be no double funding from these instruments. EGF-supported actions or measures should aim to ensure that the largest possible number of beneficiaries participating in these actions find sustainable employment as soon as possible before the final report is due.

The rules for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 11 800 000.

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 04 — EUROPEAN GLOBALISATION ADJUSTMENT FUND (EGF) *(cont'd)*

04 04 01 *(cont'd)*

Legal basis

Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855), and in particular Article 1 thereof.

Reference acts

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the EGF so as to enable the Union to provide time-limited and targeted support for workers made redundant as a result of major structural changes in world trade patterns due to globalisation where these redundancies have a significant adverse impact on the regional or local economy. It is applicable to all applications submitted up to 31 December 2013. For applications submitted between 1 May 2009 and 31 December 2011, it may also be used to provide support to workers made redundant as a direct result of the global financial and economic crisis.

The actions undertaken by the EGF should be complementary to those of the ESF. There must be no double funding from these instruments.

The rules for entering the appropriations in this reserve and for mobilising the EGF are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Legal basis

Regulation (EC) No 1927/2006 of the European Parliament and of the Council of 20 December 2006 on establishing the European Globalisation Adjustment Fund (OJ L 406, 30.12.2006, p. 1).

Reference acts

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

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

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT								
04 05 01	***Support to Albania, Bosnia and Herzegovina, Kosovo ([1]), Montenegro, Serbia and North Macedonia***								
04 05 01 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 01 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 04 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 02	***Support to Iceland***								
04 05 02 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 02 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 04 05 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 03	***Support to Turkey***								
04 05 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 05 03	*(cont'd)*								
04 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 04 05 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
04 05 51	***Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development***	4	p.m.	11 300 000	p.m.	p.m.	0,—	953 775,34	8,44
	Chapter 04 05 — Total		**p.m.**	**11 300 000**	**p.m.**	**p.m.**	**0,—**	**953 775,34**	**8,44**

([1]) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

04 05 01 Support to Albania, Bosnia and Herzegovina, Kosovo ([1]), Montenegro, Serbia and North Macedonia

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

([1]) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

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CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 01 *(cont'd)*

04 05 01 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

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CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 02 Support to Iceland

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 02 *(cont'd)*

04 05 02 02 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

04 05 03 ***Support to Turkey***

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

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CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 03 *(cont'd)*

04 05 03 01 *(cont'd)*

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — EMPLOYMENT, SOCIAL POLICIES AND HUMAN RESOURCES DEVELOPMENT *(cont'd)*

04 05 03 *(cont'd)*

04 05 03 02 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	11 300 000	p.m.	p.m.	0,—	953 775,34

Remarks

This appropriation is intended to cover the liquidation of commitments made prior to 2014.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006, as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation(EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

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TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
04 06	FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD)								
04 06 01	***Promoting social cohesion and alleviating the worst forms of poverty in the Union***	1.2	577 707 746	410 000 000	566 380 144	400 000 000	555 274 653,—	352 149 762,67	85,89
04 06 02	***Operational technical assistance***	1.2	1 000 000	900 000	1 100 000	900 000	1 053 044,—	1 144 191,90	127,13
	Chapter 04 06 — Total		**578 707 746**	**410 900 000**	**567 480 144**	**400 900 000**	**556 327 697,—**	**353 293 954,57**	**85,98**

Remarks

Article 174 of the Treaty on the Functioning of the European Union sets out the Union's objective of economic, social and territorial cohesion while Article 175 specifies the role of the Structural Funds in achieving this objective and makes provisions for the adoption of specific actions outside the Structural Funds.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Articles 56 and 57 of Regulation (EU) No 223/2014 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to FEAD.

Any revenue from the financial corrections carried out on that basis is entered in Item 6 5 0 0 of the statement of revenue and constitutes assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of pre-financing payments in respect of a given operation.

Article 44 of Regulation (EU) No 223/2014 provides for specific rules on repayment of pre-financing applicable to the FEAD.

Pre-financing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Article 19 of Regulation (EU, Euratom) No 1311/2013 lays down the conditions for the revision of the multiannual financial framework in order to transfer to subsequent years, in excess of the corresponding expenditure ceilings, allocations not used in 2014, in the event of the adoption after 1 January 2014 of new rules or programmes.

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD) *(cont'd)*

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174 and 175 thereof.

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 12(4), 21(3) and (5), and Articles 101 thereof.

Reference acts

Conclusions of the European Council of 7 and 8 February 2013.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
577 707 746	410 000 000	566 380 144	400 000 000	555 274 653,—	352 149 762,67

Remarks

The FEAD replaces the European Union's Food Distribution Programme for the Most Deprived Persons of the Community, which was discontinued at the end of 2013.

To ensure continuity between the two programmes, expenditure shall be eligible for a support from a FEAD operational programme if it is incurred by a beneficiary and paid between 1 December 2013 and 31 December 2023.

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD) *(cont'd)*

04 06 01 *(cont'd)*

The FEAD shall promote social cohesion, enhance social inclusion and therefore ultimately contribute to the objective of eradicating poverty in the Union by contributing to achieving the poverty reduction target of at least 20 million of the number of persons at risk of poverty and social exclusion in accordance with the Europe 2020 strategy, whilst complementing the Structural Funds. Since the proportion of women at risk of poverty or social exclusion is higher than is the case for men, FEAD will take a gender-sensitive approach by adapting measures to the groups actually at risk, including women and the elderly, migrants, and minorities (including marginalised communities such as the Roma). FEAD shall contribute to achieving the specific objective of alleviating and eradicating the worst forms of poverty, by providing non-financial assistance to the most deprived persons by food and/or basic material assistance, and social inclusion activities aiming at the social integration of the most deprived persons.

This objective and the results of the implementation of the FEAD shall be qualitatively and quantitatively assessed.

The FEAD shall complement and shall not replace or reduce sustainable national poverty eradication and social inclusion policies, which remain the responsibility of Member States.

The resources for the FEAD available for budgetary commitment for the 2014-2020 period shall be EUR 3 395 684 880 in 2011 prices.

Poverty is a multidimensional problem and tackling it should become a primary goal. Greater emphasis needs to be placed on poverty in all strategies, as poverty is a complex problem with many causes. Most importantly, it also has a great impact not only on the present but also on the future. People who experience poverty, especially children, are at greater risk of not succeeding in later life and of being excluded from society.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

COMMISSION
TITLE 04 — EMPLOYMENT, SOCIAL AFFAIRS AND INCLUSION

CHAPTER 04 06 — FUND FOR EUROPEAN AID TO THE MOST DEPRIVED (FEAD) *(cont'd)*

04 06 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	900 000	1 100 000	900 000	1 053 044,—	1 144 191,90

Remarks

This appropriation is intended to cover technical assistance as provided for in Article 27 of Regulation (EU) No 223/2014.

Technical assistance covers preparation, monitoring, audit, information, control and evaluation measures necessary for implementing Regulation (EU) No 223/2014 as well as for activities pursuant to Article 10 of that Regulation.

In particular, this appropriation is intended to cover:

— the cost of activities with partner organisations and stakeholders in Member States (such as training, meetings, conferences, network of experts, working groups),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services and studies,

— grants,

— audit, control and evaluation activities.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

COMMISSION

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	138 391 474	138 391 474	135 641 026	135 641 026	130 790 543,93	130 790 543,93
05 02	IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS	2 494 100 000	2 468 093 192	2 498 700 000	2 442 535 635	2 709 448 854,30	2 651 544 854,30
05 03	DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES	40 953 000 000	40 953 000 000	40 544 700 000	40 544 700 000	41 496 516 339,03	41 496 516 339,03
05 04	RURAL DEVELOPMENT	14 693 560 347	13 115 023 550	14 673 575 537	13 117 265 400	14 415 006 782,51	12 459 511 929,77
05 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT	112 178 364	118 000 000	118 000 000	60 000 000	190 000 000,—	98 301 146,61
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	6 440 000	6 440 000	6 440 000	6 440 000	4 600 059,15	4 600 059,15
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)	31 562 760	31 325 821	61 430 000	61 430 000	115 447 930,16	116 027 855,08
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA	41 428 927	42 148 545	81 657 000	61 547 005	36 987 476,54	45 520 611,42
05 09	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE	322 162 041	246 618 066	287 147 225	211 249 489	245 716 238,92	165 314 834,17
	Title 05 — Total	**58 792 823 913**	**57 119 040 648**	**58 407 290 788**	**56 640 808 555**	**59 344 514 224,54**	**57 168 128 173,46**

TITLE 05

AGRICULTURE AND RURAL DEVELOPMENT

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

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
05 01	ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA					
05 01 01	***Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area***	5.2	102 417 765	99 986 104	96 742 305,07	94,46
05 01 02	***External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area***					
05 01 02 01	External personnel	5.2	3 173 321	3 111 100	3 511 073,—	110,64
05 01 02 11	Other management expenditure	5.2	6 118 392	6 230 752	5 707 552,95	93,29
	Article 05 01 02 — Subtotal		9 291 713	9 341 852	9 218 625,95	99,21
05 01 03	***Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area***	5.2	6 718 366	6 703 152	7 745 468,11	115,29
05 01 04	***Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area***					
05 01 04 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 000 000	8 000 000	6 796 076,01	84,95
05 01 04 03	Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)	4	609 643	517 891	458 954,24	75,28

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
05 01 04	*(cont'd)*					
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 100 000	5 034 000	4 509 339,01	88,42
	Article 05 01 04 — Subtotal		13 709 643	13 551 891	11 764 369,26	85,81
05 01 05	***Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area***					
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 677 651	1 644 756	1 516 163,—	90,37
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	462 336	453 271	442 520,—	95,71
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	400 000	400 000	281 092,54	70,27
	Article 05 01 05 — Subtotal		2 539 987	2 498 027	2 239 775,54	88,18
05 01 06	***Executive agencies***					
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	3 714 000	3 560 000	3 080 000,—	82,93
	Article 05 01 06 — Subtotal		3 714 000	3 560 000	3 080 000,—	82,93
	Chapter 05 01 — Total		**138 391 474**	**135 641 026**	**130 790 543,93**	**94,51**

Remarks

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 01 Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
102 417 765	99 986 104	96 742 305,07

05 01 02 External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area

05 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 173 321	3 111 100	3 511 073,—

05 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 118 392	6 230 752	5 707 552,95

05 01 03 Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 718 366	6 703 152	7 745 468,11

05 01 04 Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 870/2004 of 24 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
8 000 000	8 000 000	6 796 076,01

Remarks

This appropriation is intended to cover the preparatory, monitoring, administrative and technical support activities, as well as evaluation, audit and inspection measures required to implement the common agricultural policy and in particular the measures as stipulated in points (a), (d), (e) and (f) of Article 6 of Regulation (EU) No 1306/2013.

This includes expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the genetic resources programme laid down by Regulation (EC) No 870/2004. It also includes the expenditure for the financing of the Conciliation Body within the framework of the common agricultural policy clearance of accounts (fees, equipment, travel and meetings).

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 22(1) of the Financial Regulation.

05 01 04 03 Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
609 643	517 891	458 954,24

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 03 *(cont'd)*

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, and renting of accommodation directly resulting from the presence in the delegation of the external personnel remunerated from the appropriations entered in this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapter 05 05.

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 100 000	5 034 000	4 509 339,01

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 04 *(cont'd)*

05 01 04 04 *(cont'd)*

Remarks

This appropriation is intended to cover the EAFRD-funded technical assistance provided for in Article 51 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. Technical assistance covers preparatory, monitoring, administrative support, evaluation, and inspection measures required to implement the common agricultural policy. It can, in particular, be used to finance:

— dissemination of information, including cooperation and exchanges at Union level and networking of the parties concerned,

— provision of information including studies and evaluations,

— expenditure on information technology and telecommunications,

— expenditure for the protection of the interests of the Union (legality and regularity, fraud, penalties and recovery actions),

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 1 850 000, as well as missions relating to the external personnel.

Any revenue entered in Article 6 7 1 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 22(1) of the Financial Regulation.

05 01 05 ***Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area***

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 05 *(cont'd)*

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 677 651	1 644 756	1 516 163,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts under the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
462 336	453 271	442 520,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 05 *(cont'd)*

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
400 000	400 000	281 092,54

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

05 01 06 ***Executive agencies***

05 01 06 01 Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 714 000	3 560 000	3 080 000,—

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CHAPTER 05 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 01 06 *(cont'd)*

05 01 06 01 *(cont'd)*

Remarks

This appropriation is intended to cover the contribution for expenditure of the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the promotion programme as of 1 December 2015.

The establishment plan to the Executive Agency is set out in the Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341 18.12.2013, p. 69)

Commission Implementing Decision 2014/927/EU of 17 December 2014 amending Implementing Decision 2013/770/EU in order to transform the 'Consumers, Health and Food Executive Agency' into the 'Consumers, Health, Agriculture and Food Executive Agency' (OJ L 363, 18.12.2014, p. 183).

Commission Decision C(2014) 9594 of 19 December 2014 amending Decision C(2013) 9505 as regards the delegation of powers to the Consumers, Health, Agriculture and Food Executive Agency with a view to the performance of tasks linked to the implementation of information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and food safety training measures covered by Decision C(2014) 1269 comprising, in particular, the implementation of appropriations entered in the general budget of the Union.

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

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

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02	IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS								
05 02 01	***Cereals***								
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 01 02	Intervention storage for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 01 99	Other measures for cereals	2	p.m.	p.m.	p.m.	p.m.	14 897 956,54	14 897 956,54	
	Article 05 02 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	14 897 956,54	14 897 956,54	
05 02 02	***Rice***								
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 02 02	Intervention storage for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 02 99	Other measures for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 03	***Refunds on products not listed in Annex I to the TFEU***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 04	***Food programmes***								
05 02 04 99	Other measures for food programmes	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05	***Sugar***								
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 05	*(cont'd)*								
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 for sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 06	***Olive oil***								
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 06 05	Quality improvement measures	2	46 000 000	46 000 000	44 000 000	44 000 000	47 920 784,30	47 920 784,30	104,18
05 02 06 99	Other measures for olive oil	2	100 000	100 000	600 000	600 000	0,—	0,—	0
	Article 05 02 06 — Subtotal		46 100 000	46 100 000	44 600 000	44 600 000	47 920 784,30	47 920 784,30	103,95
05 02 07	***Textile plants***								
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 07 03	Cotton — National restructuring programmes	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 07 99	Other measures for textile plants	2	p.m.	p.m.	100 000	100 000	0,—	0,—	
	Article 05 02 07 — Subtotal		p.m.	p.m.	100 000	100 000	0,—	0,—	
05 02 08	***Fruit and vegetables***								
05 02 08 03	Operational funds for producer organisations	2	699 000 000	699 000 000	709 000 000	709 000 000	830 900 571,13	830 900 571,13	118,87
05 02 08 11	Aid to producer groups for preliminary recognition	2	1 000 000	1 000 000	5 000 000	5 000 000	4 844 990,13	4 844 990,13	484,50
05 02 08 12	School fruit scheme	2	p.m.	p.m.	100 000	100 000	9 859 259,78	9 859 259,78	

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 08	*(cont'd)*								
05 02 08 99	Other measures for fruit and vegetables	2	500 000	500 000	1 000 000	1 000 000	19 541 827,42	19 541 827,42	3 908,37
	Article 05 02 08 — Subtotal		700 500 000	700 500 000	715 100 000	715 100 000	865 146 648,46	865 146 648,46	123,50
05 02 09	***Products of the wine-growing sector***								
05 02 09 08	National support programmes for the wine sector	2	1 026 000 000	1 026 000 000	1 035 000 000	1 035 000 000	968 003 038,36	968 003 038,36	94,35
05 02 09 99	Other measures for the wine-growing sector	2	100 000	100 000	100 000	100 000	91 099,65	91 099,65	91,10
	Article 05 02 09 — Subtotal		1 026 100 000	1 026 100 000	1 035 100 000	1 035 100 000	968 094 138,01	968 094 138,01	94,35
05 02 10	***Promotion***								
05 02 10 01	Promotion measures — Payments by Member States	2	86 000 000	86 000 000	83 000 000	83 000 000	72 614 706,47	72 614 706,47	84,44
05 02 10 02	Promotion measures — Direct payments by the Union	2	100 900 000	74 893 192	101 100 000	44 935 635	88 600 000,—	24 696 000,—	32,97
05 02 10 99	Other measures for promotion	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 02 10 — Subtotal		186 900 000	160 893 192	184 100 000	127 935 635	161 214 706,47	97 310 706,47	60,48
05 02 11	***Other plant products/ measures***								
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000	2 277 000,—	2 277 000,—	99,00
05 02 11 04	Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments)	2	232 000 000	232 000 000	231 000 000	231 000 000	228 750 836,11	228 750 836,11	98,60
05 02 11 99	Other measures for other plant products/measures	2	100 000	100 000	100 000	100 000	170 165,92	170 165,92	170,17
	Article 05 02 11 — Subtotal		234 400 000	234 400 000	233 400 000	233 400 000	231 198 002,03	231 198 002,03	98,63

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 12	***Milk and milk products***								
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 12 02	Storage measures for skimmed-milk powder	2	p.m.	p.m.	6 000 000	6 000 000	182 323 929,52	182 323 929,52	
05 02 12 04	Storage measures for butter and cream	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 02 12 08	School milk	2	p.m.	p.m.	200 000	200 000	19 055 850,63	19 055 850,63	
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	2	p.m.	p.m.	p.m.	p.m.	0,—	6 000 000,—	
05 02 12 99	Other measures for milk and milk products	2	100 000	100 000	100 000	100 000	– 298 504,66	– 298 504,66	– 298,50
	Article 05 02 12 — Subtotal		100 000	100 000	6 300 000	6 300 000	201 081 275,49	207 081 275,49	207 081,28
05 02 13	***Beef and veal***								
05 02 13 01	Refunds for beef and veal	2	p.m.	p.m.	p.m.	p.m.	112 311,43	112 311,43	
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.	31 890,32	31 890,32	
05 02 13 99	Other measures for beef and veal	2	50 000 000	50 000 000	p.m.	p.m.	– 14 414,88	– 14 414,88	– 0,03
	Article 05 02 13 — Subtotal		50 000 000	50 000 000	p.m.	p.m.	129 786,87	129 786,87	0,26
05 02 14	***Sheepmeat and goatmeat***								
05 02 14 01	Private storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 02 14	*(cont'd)*								
05 02 14 99	Other measures for sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	– 1 391,38	– 1 391,38	
	Article 05 02 14 — Subtotal		p.m.	p.m.	p.m.	p.m.	– 1 391,38	– 1 391,38	
05 02 15	***Pigmeat, eggs and poultry, bee-keeping and other animal products***								
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	p.m.	p.m.	11,37	11,37	
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.	0,—	0,—	
05 02 15 05	Refunds for poultrymeat	2	p.m.	p.m.	p.m.	p.m.	12 255,22	12 255,22	
05 02 15 06	Specific aid for bee-keeping	2	35 000 000	35 000 000	35 000 000	35 000 000	33 911 554,90	33 911 554,90	96,89
05 02 15 99	Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products	2	p.m.	p.m.	28 000 000	28 000 000	30 025 234,28	30 025 234,28	
	Article 05 02 15 — Subtotal		35 000 000	35 000 000	63 000 000	63 000 000	63 949 055,77	63 949 055,77	182,71
05 02 18	***School schemes***	2	215 000 000	215 000 000	217 000 000	217 000 000	155 817 891,74	155 817 891,74	72,47
	Chapter 05 02 — Total		**2 494 100 000**	**2 468 093 192**	**2 498 700 000**	**2 442 535 635**	**2 709 448 854,30**	**2 651 544 854,30**	**107,43**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 22(1) of the Financial Regulation.

In the framework of establishing the budgetary appropriations for this chapter, an amount of EUR 150 000 000 originating from Item 6 7 0 1 of the general statement of revenue was taken into account for Article 05 02 08, and in particular for Item 05 02 08 03.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

Legal basis

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

Council Regulation (EU) No 1370/2013 of 16 December 2013 determining measures on fixing certain aids and refunds related to the common organisation of the markets in agricultural products (OJ L 346, 20.12.2013, p. 12).

05 02 01 Cereals

05 02 01 01 Export refunds for cereals

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for cereals granted in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Articles 13 and 14 of Regulation (EU) No 1370/2013.

05 02 01 02 Intervention storage for cereals

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 01 *(cont'd)*

05 02 01 02 *(cont'd)*

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in of cereals for public storage in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

05 02 01 99 Other measures for cereals

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	14 897 956,54

Remarks

This appropriation is intended to cover outstanding balances as well as other expenditure related to intervention schemes for cereals under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013 not covered by the appropriations for the other items under Article 05 02 01.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

05 02 02 ***Rice***

05 02 02 01 Export refunds for rice

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for rice granted in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Articles 13 and 14 of Regulation (EU) No 1370/2013.

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 02 *(cont'd)*

05 02 02 02 Intervention storage for rice

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying-in of rice for public storage in accordance with Articles 8, 9, 11 to 16 and 19 to 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

05 02 02 99 Other measures for rice

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure under other intervention schemes for rice under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013 not covered by the appropriations for the other items under Article 05 02 02.

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

05 02 03 ***Refunds on products not listed in Annex I to the TFEU***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover refunds on cereals exported in the form of certain spirits drinks, in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013, as well as refunds on goods resulting from the processing of cereals and rice, sugar and isoglucose, skimmed milk, butter and eggs, in accordance with Regulation (EU) No 510/2014.

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 03 *(cont'd)*

Legal basis

Regulation (EU) No 510/2014 of the European Parliament and of the Council of 16 April 2014 laying down the trade arrangements applicable to certain goods resulting from the processing of agricultural products and repealing Council Regulations (EC) No 1216/2009 and (EC) No 614/2009 (OJ L 150, 20.5.2014, p. 1).

05 02 04 ***Food programmes***

05 02 04 99 Other measures for food programmes

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any outstanding balances resulting from the application of Article 27 of Regulation (EC) No 1234/2007 in respect of the supply of food from intervention stocks and products mobilised on the Union market to designated organisations for distribution to the most deprived persons in the Union.

05 02 05 ***Sugar***

05 02 05 01 Export refunds for sugar and isoglucose

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for sugar and isoglucose granted in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013, as well as outstanding expenditure granted in accordance with Article 27 of Regulation (EC) No 1260/2001, including those relating to certain sugars incorporated into processed fruit and vegetables, in accordance with Articles 16 and 18 of Regulation (EC) No 2201/96.

Legal basis

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

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05 02 05 *(cont'd)*

05 02 05 01 *(cont'd)*

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

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

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover outstanding expenditure on production refunds for industrial sugar in accordance with Article 129 of Regulation (EU) No 1308/2013 and Article 8 of Regulation (EU) No 1370/2013 as well as outstanding expenditure for refunds for use in the chemical industry in accordance with Article 97 of Regulation (EC) No 1234/2007.

05 02 05 08 Private storage of sugar

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of sugar in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 05 99 Other measures for sugar

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 05 *(cont'd)*

05 02 05 99 *(cont'd)*

Remarks

This appropriation is intended to cover any other expenditure for sugar under Regulations (EC) No 1234/2007, (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances, including corrections related to it, from the application of Regulations (EC) No 1260/2001, (EC) No 318/2006 and (EC) No 320/2006, not covered by the appropriations for the other items under Article 05 02 05. These outstanding balances include, in particular, possible outstanding expenditure for measures to aid the disposal of raw sugar produced in the French Overseas Departments, in accordance with the first subparagraph of Article 7(4) of Regulation (EC) No 1260/2001 and for the adjustment aid for the refinery industry, in accordance with the second subparagraph of Article 7(4), Article 33(2) and Article 38 of Regulation (EC) No 1260/2001. It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1).

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

05 02 06 ***Olive oil***

05 02 06 03 Private storage of olive oil

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of olive oil in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

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05 02 06 *(cont'd)*

05 02 06 05 Quality improvement measures

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
46 000 000	44 000 000	47 920 784,30

Remarks

This appropriation is intended to cover expenditure for aid to operator organisations incurred in accordance with Articles 29 to 31 of Regulation (EU) No 1308/2013.

05 02 06 99 Other measures for olive oil

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
100 000	600 000	0,—

Remarks

This appropriation is intended to cover any other expenditure for olive oil under Regulation (EU) No 1308/2013, as well as any other outstanding balances from the application of Regulation No 136/66/EEC, Regulations (EC) No 865/2004 and (EC) No 1234/2007, not covered by the appropriations for the other items under Article 05 02 06. It includes in particular expenditure on exceptional measures under Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

05 02 07 ***Textile plants***

05 02 07 02 Private storage of flax fibre

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of flax fibre in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

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05 02 07 *(cont'd)*

05 02 07 03 Cotton — National restructuring programmes

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover outstanding balances related to schemes in accordance with Article 66(2) of Regulation (EU) No 1307/2013.

Legal basis

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

05 02 07 99 Other measures for textile plants

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	100 000	0,—

Remarks

This appropriation is intended to cover any outstanding expenditure on aid for cotton which is not carded or combed in accordance with Regulation (EC) No 1051/2001 and any other expenditure for textile plants, including outstanding payments on processing aid for flax fibre and hemp fibre, under Regulations (EC) No 1234/2007 and (EU) No 1308/2013 not covered by the appropriations for the other items under Article 05 02 07.

It includes in particular expenditure on exceptional measures under Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 1050/2001 of 22 May 2001 adjusting, for the sixth time, the system of aid for cotton introduced by Protocol 4 annexed to the Act of Accession of Greece (OJ L 148, 1.6.2001, p. 1).

Council Regulation (EC) No 1051/2001 of 22 May 2001 on production aid for cotton (OJ L 148, 1.6.2001, p. 3).

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05 02 08 Fruit and vegetables

05 02 08 03 Operational funds for producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
699 000 000	709 000 000	830 900 571,13

Remarks

This appropriation is intended to cover the Union's part-financing of expenditure connected with operational funds for producer organisations, in accordance with Articles 32 to 38 and 152 to 160 of Regulation (EU) No 1308/2013.

05 02 08 11 Aid to producer groups for preliminary recognition

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 000 000	5 000 000	4 844 990,13

Remarks

This appropriation is intended to cover expenditure related to aid for producer groups granted preliminary recognition in accordance with Subsection I of Section IVa of Chapter IV of Title I of Part II of Regulation (EC) No 1234/2007.

05 02 08 12 School fruit scheme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	100 000	9 859 259,78

Remarks

This appropriation is intended to cover residual expenditure related to the Union contribution to the school fruit scheme in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and Article 5 of Regulation (EU) No 1370/2013 until school year 2016/2017, giving preference to products of local and/or national origin.

05 02 08 99 Other measures for fruit and vegetables

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
500 000	1 000 000	19 541 827,42

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05 02 08 *(cont'd)*

05 02 08 99 *(cont'd)*

Remarks

This appropriation is intended to cover any other expenditure for fruit and vegetables under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any outstanding expenditure for measures under Regulations (EC) No 399/94, (EC) No 2200/96, (EC) No 2201/96, (EC) No 2202/96, (EC) No 1782/2003 and (EC) No 1234/2007, not covered by the appropriations for the other items under Article 05 02 08.

It includes in particular expenditure on exceptional measures under Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

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

05 02 09 08 National support programmes for the wine sector

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 026 000 000	1 035 000 000	968 003 038,36

Remarks

This appropriation is intended to cover expenditure on support programmes for the wine sector in accordance with Articles 39 to 54 of Regulation (EU) No 1308/2013.

05 02 09 99 Other measures for the wine-growing sector

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
100 000	100 000	91 099,65

Remarks

This appropriation is intended to cover any outstanding balances from application of Regulations (EEC) No 822/87, (EC) No 1493/1999, (EC) No 479/2008, (EC) No 1234/2007 and (EU) No 1308/2013, not covered by the appropriations for the other items under Article 05 02 09.

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05 02 09 *(cont'd)*

05 02 09 99 *(cont'd)*

It includes in particular expenditure on exceptional measures carried out in accordance with Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EEC) No 822/87 of 16 March 1987 on the common organisation of the market in wine (OJ L 84, 27.3.1987, p. 1).

Council Regulation (EC) No 1493/1999 of 17 May 1999 on the common organisation of the market in wine (OJ L 179, 14.7.1999, p. 1).

Council Regulation (EC) No 479/2008 of 29 April 2008 on the common organisation of the market in wine (OJ L 148, 6.6.2008, p. 1).

05 02 10 ***Promotion***

Legal basis

Council Regulation (EC) No 3/2008 of 17 December 2007 on information provision and promotion measures for agricultural products on the internal market and in third countries (OJ L 3, 5.1.2008, p. 1).

Regulation (EU) No 1144/2014 of the European Parliament and of the Council of 22 October 2014 on information provision and promotion measures concerning agricultural products implemented in the internal market and in third countries and repealing Council Regulation (EC) No 3/2008 (OJ L 317, 4.11.2014, p. 56).

05 02 10 01 Promotion measures — Payments by Member States

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
86 000 000	83 000 000	72 614 706,47

Remarks

This appropriation is intended to co-finance promotion programmes implemented by the Member States in respect of agricultural products, their method of production and food products in accordance with the provisions of Regulations (EC) No 3/2008 and (EU) No 1144/2014.

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 10 *(cont'd)*

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
100 900 000	74 893 192	101 100 000	44 935 635	88 600 000,—	24 696 000,—

Remarks

This appropriation is intended to finance promotion actions directly managed by the Commission as well as the technical assistance, such as preparatory work, monitoring, evaluation, supervision and management measures, required for the implementation of the promotion programmes in accordance with the provisions of Regulations (EC) No 3/2008 and (EU) No 1144/2014.

05 02 10 99 Other measures for promotion

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to finance other measures in accordance with Regulations (EC) No 3/2008 and (EU) No 1144/2014, not financed by the appropriations for the other items under Article 05 02 10.

05 02 11 ***Other plant products/measures***

05 02 11 03 Hops — Aid to producer organisations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 300 000	2 300 000	2 277 000,—

Remarks

This appropriation is intended to cover the aid to producer organisations in the hops sector in accordance with Articles 58, 59 and 60 of Regulation (EU) No 1308/2013.

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05 02 11 *(cont'd)*

05 02 11 04 Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
232 000 000	231 000 000	228 750 836,11

Remarks

This appropriation is intended to cover expenditure incurred in accordance with Regulation (EU) No 228/2013 and Regulation (EU) No 229/2013 as well as any outstanding expenditure arising from the implementation of the POSEI and Aegean islands legislation under Regulations (EC) No 247/2006 and (EC) No 1405/2006.

Legal basis

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands (OJ L 265, 26.9.2006, p. 1).

Regulation (EU) No 228 /2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

05 02 11 99 Other measures for other plant products/measures

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
100 000	100 000	170 165,92

Remarks

This appropriation is intended to cover any other outstanding balances as well as other expenditure for other plant products/measures under Regulations (EEC) No 2075/92, (EC) 1786/2003, (EC) No 1234/2007 and (EU) No 1308/2013 not covered by the appropriations for the other items under Article 05 02 11.

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 11 *(cont'd)*

05 02 11 99 *(cont'd)*

It includes in particular expenditure on exceptional measures under Article 219, point (b) of Article 220(1) and Article 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EEC) No 2075/92 of 30 June 1992 on the common organisation of the market in raw tobacco (OJ L 215, 30.7.1992, p. 70).

Council Regulation (EC) No 1786/2003 of 29 September 2003 on the common organisation of the market in dried fodder (OJ L 270, 21.10.2003, p. 114).

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

05 02 12 01 Refunds for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover export refunds for milk and milk products in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 12 02 Storage measures for skimmed-milk powder

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	6 000 000	182 323 929,52

Remarks

This appropriation is intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from public buying into storage of skimmed-milk powder in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

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05 02 12 *(cont'd)*

05 02 12 02 *(cont'd)*

This appropriation is also intended to cover private storage aid for skimmed-milk powder in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 12 04 Storage measures for butter and cream

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on private storage aid for butter and cream granted in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

It is also intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying into public storage of butter and cream in accordance with Articles 8, 9, 11 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Article 2 and 3 of Regulation (EU) No 1370/2013.

05 02 12 06 Private storage of certain cheeses

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on private storage aid for certain cheeses granted in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 12 08 School milk

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	200 000	19 055 850,63

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05 02 12 *(cont'd)*

05 02 12 08 *(cont'd)*

Remarks

This appropriation is intended to cover residual expenditure on Union aid granted for supplying certain milk products to pupils in educational establishments until the school year 2016/2017, in accordance with Articles 26 to 28 of Regulation (EU) No 1308/2013 and with Article 6 of Regulation (EU) No 1370/2013, giving preference to products of local and/or national origin.

05 02 12 09 Dairy products distribution as urgent response to humanitarian crises

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	6 000 000,—

Remarks

As part of the emergency measures aiming to restore market balance in the Union dairy sector, this appropriation is intended to cover outstanding payments related to the distribution of dairy products of Union origin under Union humanitarian aid assistance to third countries in accordance with Regulation (EC) No 1257/96, in particular Articles 1 and 6 thereof.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

05 02 12 99 Other measures for milk and milk products

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
100 000	100 000	– 298 504,66

Remarks

This appropriation is intended to cover any outstanding expenditure for measures in the milk sector under Regulations (EC) No 2330/98, (EC) No 1234/2007, (EU) No 1233/2009, as well as other expenditure for the sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, not covered by the appropriations for the other items under Article 05 02 12.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

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05 02 12 *(cont'd)*

05 02 12 99 *(cont'd)*

Legal basis

Council Regulation (EC) No 2330/98 of 22 October 1998 providing for an offer of compensation to certain producers of milk and milk products temporarily restricted in carrying out their trade (OJ L 291, 30.10.1998, p. 4).

05 02 13 ***Beef and veal***

05 02 13 01 Refunds for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	112 311,43

Remarks

This appropriation is intended to cover export refunds for beef and veal in accordance with Articles 196 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 13 02 Storage measures for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover aid for the private storage of beef and veal in accordance with Articles 8 to 10 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

It is also intended to cover technical, financial and other costs, in particular the financial depreciation of stocks, resulting from the buying into public storage of beef and veal in accordance with Articles 8 to 16, 19 and 20 of Regulation (EU) No 1308/2013 and with Articles 2 and 3 of Regulation (EU) No 1370/2013.

05 02 13 04 Refunds for live animals

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	31 890,32

CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 13 *(cont'd)*

05 02 13 04 *(cont'd)*

Remarks

This appropriation is intended to cover export refunds for live animals in accordance with Articles 196 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 13 99 Other measures for beef and veal

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
50 000 000	p.m.	– 14 414,88

Remarks

This appropriation is intended to cover any other expenditure for measures in the beef and veal sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulations (EC) No 1254/1999 and (EC) 1234/2007, not covered by the appropriations for the other items under Article 05 02 13.

It is also intended to cover any outstanding payments resulting from the application of Commission Regulation (EC) No 716/96 of 19 April 1996 adopting exceptional support measures for the beef market in the United Kingdom (OJ L 99, 20.4.1996, p. 14).

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

Legal basis

Council Regulation (EC) No 1254/1999 of 17 May 1999 on the common organisation of the market in beef and veal (OJ L 263, 18.10.2000, p. 34).

05 02 14 ***Sheepmeat and goatmeat***

05 02 14 01 Private storage of sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

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05 02 14 *(cont'd)*

05 02 14 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on the private storage of sheepmeat and goatmeat in accordance with Articles 8 to 10 and 17 to 21 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 14 99 Other measures for sheepmeat and goatmeat

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	– 1 391,38

Remarks

This appropriation is intended to cover any other expenditure for measures in the sheepmeat and goatmeat sector under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulations (EC) No 2529/2001 and (EC) No 1234/2007, not covered by the appropriations for the other items under Article 05 02 14.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

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

05 02 15 01 Refunds for pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	11,37

Remarks

This appropriation is intended to cover export refunds for pigmeat in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

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CHAPTER 05 02 — IMPROVING THE COMPETITIVENESS OF THE AGRICULTURAL SECTOR THROUGH INTERVENTIONS IN AGRICULTURAL MARKETS *(cont'd)*

05 02 15 *(cont'd)*

05 02 15 02 Private storage of pigmeat

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover costs related to the private storage of pigmeat in accordance with Articles 8, 9 and 17 to 20 of Regulation (EU) No 1308/2013 and with Article 4 of Regulation (EU) No 1370/2013.

05 02 15 04 Refunds for eggs

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on export refunds for eggs in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 15 05 Refunds for poultrymeat

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	12 255,22

Remarks

This appropriation is intended to cover expenditure on export refunds for poultrymeat in accordance with Articles 196 to 199 and Articles 201 to 204 of Regulation (EU) No 1308/2013 and with Article 13 of Regulation (EU) No 1370/2013.

05 02 15 06 Specific aid for bee-keeping

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
35 000 000	35 000 000	33 911 554,90

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05 02 15 *(cont'd)*

05 02 15 06 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure under national programmes for the bee-keeping sector, in accordance with Articles 55 to 57 of Regulation (EU) No 1308/2013.

05 02 15 99 Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	28 000 000	30 025 234,28

Remarks

This appropriation is intended to cover any other expenditure for measures in the pigmeat, poultry, eggs, bee-keeping and other animal products sectors under Regulations (EU) No 1308/2013 and (EU) No 1370/2013, as well as any other outstanding balances from the application of Regulation (EC) No 1234/2007 not covered by the appropriations for the other items under Article 05 02 15.

It includes in particular expenditure on exceptional measures carried out in accordance with Articles 219 to 221 of Regulation (EU) No 1308/2013.

05 02 18 ***School schemes***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
215 000 000	217 000 000	155 817 891,74

Remarks

This appropriation is intended to cover expenditure relating to the aid scheme for the supply of fruit and vegetables, bananas and milk in the educational establishments in accordance with Articles 22 to 25 of Regulation (EU) No 1308/2013 and with Articles 5 and 6 of Regulation (EU) No 1370/2013, giving preference to products of local and/or national origin.

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CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
05 03	DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES					
05 03 01	***Decoupled direct payments***					
05 03 01 02	Single area payment scheme (SAPS)	2	4 355 000 000	4 333 000 000	4 177 307 236,99	95,92
05 03 01 07	Redistributive payment	2	1 674 000 000	1 653 000 000	1 650 816 075,09	98,62
05 03 01 10	Basic payment scheme (BPS)	2	16 514 000 000	16 211 000 000	17 300 845 504,86	104,76
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	11 765 000 000	11 754 000 000	11 774 595 410,75	100,08
05 03 01 12	Payment for farmers in areas with natural constraints	2	5 000 000	5 000 000	4 915 112,28	98,30
05 03 01 13	Payment for young farmers	2	453 000 000	415 000 000	381 612 493,47	84,24
05 03 01 99	Other (decoupled direct payments)	2	10 000 000	17 000 000	14 727 810,92	147,28
	Article 05 03 01 — Subtotal		34 776 000 000	34 388 000 000	35 304 819 644,36	101,52
05 03 02	***Other direct payments***					
05 03 02 40	Crop-specific payment for cotton	2	245 000 000	246 000 000	243 748 033,90	99,49
05 03 02 50	POSEI — European Union support programmes	2	419 000 000	420 000 000	422 006 969,72	100,72

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CHAPTER 05 03 — DIRECT PAYMENTS AIMED AT CONTRIBUTING TO FARM INCOMES, LIMITING FARM INCOME VARIABILITY AND MEETING ENVIRONMENT AND CLIMATE OBJECTIVES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
05 03 02	*(cont'd)*					
05 03 02 52	POSEI — Smaller Aegean islands	2	17 000 000	17 000 000	16 764 614,66	98,62
05 03 02 60	Voluntary coupled support scheme	2	4 077 000 000	4 033 000 000	4 033 188 855,96	98,93
05 03 02 61	Small farmers scheme	2	939 000 000	970 000 000	1 035 586 499,16	110,29
05 03 02 99	Other (direct payments)	2	2 000 000	2 000 000	– 1 278 577,49	– 63,93
	Article 05 03 02 — Subtotal		5 699 000 000	5 688 000 000	5 750 016 395,91	100,90
05 03 09	***Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline***	2	p.m.	p.m.	441 680 298,76	
05 03 10	***Reserve for crises in the agricultural sector***	2	478 000 000	468 700 000	0,—	0
	Chapter 05 03 — Total		**40 953 000 000**	**40 544 700 000**	**41 496 516 339,03**	**101,33**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any line in this chapter in accordance with Article 22(1) of the Financial Regulation.

When establishing the budgetary appropriations for this chapter, an amount of EUR 495 000 000 originating from Items 6 7 0 1 and 6 7 0 2 of the general statement of revenue was taken into account for Article 05 03 01, and in particular for Item 05 03 01 10.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

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Legal basis

Council Regulation (EC) No 1782/2003 of 29 September 2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers and amending Regulations (EEC) No 2019/93, (EC) No 1452/2001, (EC) No 1453/2001, (EC) No 1454/2001, (EC) 1868/94, (EC) No 1251/1999, (EC) No 1254/1999, (EC) No 1673/2000, (EEC) No 2358/71 and (EC) No 2529/2001 (OJ L 270, 21.10.2003, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

Regulation (EU) No 671/2012 of the European Parliament and of the Council of 11 July 2012 amending Council Regulation (EC) No 73/2009 as regards the application of direct payments to farmers in respect of the year 2013 (OJ L 204, 31.7.2012, p. 11).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1307/2013 of the European Parliament and of the Council of 17 December 2013 establishing rules for direct payments to farmers under support schemes within the framework of the common agricultural policy and repealing Council Regulation (EC) No 637/2008 and Council Regulation (EC) No 73/2009 (OJ L 347, 20.12.2013, p. 608).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

05 03 01 Decoupled direct payments

05 03 01 02 Single area payment scheme (SAPS)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 355 000 000	4 333 000 000	4 177 307 236,99

Remarks

This appropriation is intended to cover expenditure under the single area payment scheme in accordance with Section 4 of Chapter 1 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the single area payment scheme in accordance with Title V of Regulation (EC) No 73/2009, Title IVa of Regulation (EC) No 1782/2003 and the Acts of Accession of 2003 and 2005.

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05 03 01 *(cont'd)*

05 03 01 02 *(cont'd)*

Legal basis

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33), and in particular Annex II thereto 'List referred to in Article 20 of the Act of Accession' point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Act concerning the conditions of accession of the Republic of Bulgaria and Romania and the adjustments to the Treaties on which the European Union is founded, and in particular Annex III thereto 'List referred to in Article 19 of the Act of Accession' (OJ L 157, 21.6.2005, p. 203).

05 03 01 07 Redistributive payment

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 674 000 000	1 653 000 000	1 650 816 075,09

Remarks

This appropriation is intended to cover expenditure under the redistributive payment provided for in Chapter 2 of Title III of Regulation (EU) No 1307/2013 as well as any outstanding expenditure under the redistributive payment provided for in Articles 72a and 125a of Regulation (EC) No 73/2009 in calendar year 2014.

05 03 01 10 Basic payment scheme (BPS)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
16 514 000 000	16 211 000 000	17 300 845 504,86

Remarks

This appropriation is intended to cover expenditure under the basic payment scheme in accordance with Chapter 1 of Title III of Regulation (EU) No 1307/2013.

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05 03 01 *(cont'd)*

05 03 01 11 Payment for agricultural practices beneficial for the climate and the environment

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
11 765 000 000	11 754 000 000	11 774 595 410,75

Remarks

This appropriation is intended to cover expenditure under the payment for agricultural practices beneficial for the climate and the environment in accordance with Chapter 3 of Title III of Regulation (EU) No 1307/2013.

05 03 01 12 Payment for farmers in areas with natural constraints

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 000 000	5 000 000	4 915 112,28

Remarks

This appropriation is intended to cover expenditure under the payment for areas with natural constraints in accordance with Chapter 4 of Title III of Regulation (EU) No 1307/2013.

05 03 01 13 Payment for young farmers

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
453 000 000	415 000 000	381 612 493,47

Remarks

This appropriation is intended to cover expenditure under the payment for young farmers in accordance with Chapter 5 of Title III of Regulation (EU) No 1307/2013.

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05 03 01 *(cont'd)*

05 03 01 99 Other (decoupled direct payments)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
10 000 000	17 000 000	14 727 810,92

Remarks

This appropriation is intended to cover expenditure for other decoupled direct payments not covered by the appropriations for the other items under Article 05 03 01 and to cover corrections arising from non-compliance with the ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 as well as by Articles 6 and 7 of Regulation (EU) No 1307/2013 which are not attributable to a specific budget line under Article 05 03 01.

05 03 02 ***Other direct payments***

05 03 02 40 Crop-specific payment for cotton

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
245 000 000	246 000 000	243 748 033,90

Remarks

This appropriation is intended to cover expenditure for the crop-specific payment for cotton provided for in Chapter 2 of Title IV of Regulation (EU) No 1307/2013 as well as any outstanding expenditure for the crop-specific payment for cotton in accordance with Section 6 of Chapter 1 of Title IV of Regulation (EC) No 73/2009 and Chapter 10a of Title IV of Regulation (EC) No 1782/2003.

05 03 02 50 POSEI — European Union support programmes

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
419 000 000	420 000 000	422 006 969,72

Remarks

This appropriation is intended to cover direct payments related to programmes containing specific measures to assist local agricultural production in the outermost regions of the Union in accordance with Regulation (EU) No 228/2013 and any outstanding expenditure arising from the application of Title III of Regulation (EC) No 247/2006.

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05 03 02 *(cont'd)*

05 03 02 50 *(cont'd)*

Legal basis

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

05 03 02 52 POSEI — Smaller Aegean islands

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
17 000 000	17 000 000	16 764 614,66

Remarks

This appropriation is intended to cover other expenditure for direct aid arising from the implementation of Regulation (EU) No 229/2013 and any outstanding expenditure arising from the application of Regulations (EEC) No 2019/93 and (EC) No 1405/2006.

Legal basis

Council Regulation (EEC) No 2019/93 of 19 July 1993 introducing specific measures for the smaller Aegean islands concerning certain agricultural products (OJ L 184, 27.7.1993, p. 1).

Council Regulation (EC) No 1405/2006 of 18 September 2006 laying down specific measures for agriculture in favour of the smaller Aegean islands and amending Regulation (EC) No 1782/2003 (OJ L 265, 26.9.2006, p. 1).

Regulation (EU) No 229/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in favour of the smaller Aegean islands and repealing Council Regulation (EC) No 1405/2006 (OJ L 78, 20.3.2013, p. 41).

05 03 02 60 Voluntary coupled support scheme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 077 000 000	4 033 000 000	4 033 188 855,96

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05 03 02 *(cont'd)*

05 03 02 60 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure for the voluntary coupled support provided for in Chapter 1 of Title IV of Regulation (EU) No 1307/2013.

05 03 02 61 Small farmers scheme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
939 000 000	970 000 000	1 035 586 499,16

Remarks

This appropriation is intended to cover expenditure under the small farmers scheme in accordance with Title V of Regulation (EU) No 1307/2013.

05 03 02 99 Other (direct payments)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 000 000	2 000 000	– 1 278 577,49

Remarks

This appropriation is intended to cover expenditure for other direct payments not covered by the appropriations of the other items under Article 05 03 02 and to cover corrections which are not attributable to a specific budget line. It is also intended to cover corrections arising from non-compliance with the ceilings as laid down by Articles 8 and 40 of Regulation (EC) No 73/2009 which are not attributable to a specific budget line under Article 05 03 02.

Legal basis

Council Regulation (EEC) No 404/93 of 13 February 1993 on the common organisation of the market in bananas (OJ L 47, 25.2.1993, p. 1).

Council Regulation (EC) No 2201/96 of 28 October 1996 on the common organisation of the markets in processed fruit and vegetable products (OJ L 297, 21.11.1996, p. 29).

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05 03 02 *(cont'd)*

05 03 02 99 *(cont'd)*

Council Regulation (EC) No 2799/98 of 15 December 1998 establishing agrimonetary arrangements for the euro (OJ L 349, 24.12.1998, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

05 03 09 ***Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	441 680 298,76

Remarks

This article does not include any fresh appropriations but is intended to accommodate the amounts that may be carried over in accordance with point (d) of Article 12(2) of the Financial Regulation for reimbursement of the reduction of direct payments due to the application of financial discipline in the previous year. In accordance with Article 26(5) of Regulation (EU) No 1306/2013, Member States shall reimburse the final recipients who are subject, in the financial year to which the appropriations are carried over, to the application of financial discipline in accordance with Article 26(1) to (4) thereof.

05 03 10 ***Reserve for crises in the agricultural sector***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
478 000 000	468 700 000	0,—

Remarks

This appropriation is intended to cover expenditure for measures needed to cope with major crises affecting agricultural production or distribution.

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05 03 10 *(cont'd)*

The reserve is to be established by applying at the beginning of each year a reduction to direct payments (Chapter 05 03) with the financial discipline mechanisms in accordance with Articles 25 and 26 of Regulation (EU) No 1306/2013 as well as Article 8 of Regulation (EU) No 1307/2013. When the Commission considers the reserve needs to be called on, in accordance with the relevant legislative act, it shall present to the European Parliament and the Council a proposal for a transfer from the reserve to the corresponding budget lines financing the measure deemed necessary. Any Commission proposal for a transfer to draw on the reserve must be preceded by an examination of the scope for reallocating appropriations. By the end of the financial year, any amount of the reserve not made available for crisis measures shall be reimbursed to the final recipients of direct payments according to the provisions of Article 26 (5) of Regulation (EU) No 1306/2013. Any reimbursement will be done under Article 05 03 09 from appropriations carried over from the previous financial year.

Transfers calling on the reserve and transfer back from the reserve to direct payments shall be made in accordance with the Financial Regulation.

Reference acts

Interinstitutional agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

CHAPTER 05 04 — RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 04	RURAL DEVELOPMENT								
05 04 01	***Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***								
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	– 488 522,63	– 488 522,63	
	Article 05 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	– 488 522,63	– 488 522,63	
05 04 03	***Completion of other measures***								
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 04 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 04 05	***Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)***								
05 04 05 01	Rural development programmes	2	p.m.	p.m.	p.m.	p.m.	47 161 051,78	271 929 052,59	
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 04 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	47 161 051,78	271 929 052,59	
05 04 51	***Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 04 52	***Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 04 60	***European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)***								
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	14 675 251 797	13 100 000 000	14 656 460 137	13 100 000 000	14 346 899 509,—	12 173 540 691,43	92,93
05 04 60 02	Operational technical assistance	2	18 308 550	15 023 550	17 115 400	16 725 400	19 634 744,36	13 180 708,38	87,73
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 04 60 04	European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)	2	p.m.	p.m.	p.m.	540 000	1 800 000,—	1 350 000,—	
	Article 05 04 60 — Subtotal		14 693 560 347	13 115 023 550	14 673 575 537	13 117 265 400	14 368 334 253,36	12 188 071 399,81	92,93
	Chapter 05 04 — Total		**14 693 560 347**	**13 115 023 550**	**14 673 575 537**	**13 117 265 400**	**14 415 006 782,51**	**12 459 511 929,77**	**95,00**

Remarks

Assigned revenue received under Article 6 7 1 of the statement of revenue may give rise to additional appropriations for all EAFRD budget items under this Chapter, in accordance with Article 22(1) of the Financial Regulation.

When establishing the budgetary appropriations, an amount of EUR 341 000 000 originating from Item 6 7 1 1 of the statement of revenue was taken into account for Article 05 04 60, and in particular for Item 05 04 60 01.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 01 Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

05 04 01 14 Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	– 488 522,63

Remarks

This appropriation is intended to cover sums recovered by the Member States that cannot be considered to constitute an irregularity or negligence under Article 32 of Regulation (EC) No 1290/2005. These sums will be entered as corrections regarding expenditure previously financed from Items 05 04 01 01 to 05 04 01 13 and cannot be reused by the Member States.

It is also intended to cover the payment of outstanding amounts declared by Member States subsequent to the application of Article 39(3) of Regulation (EC) No 1290/2005.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this article in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

05 04 03 Completion of other measures

05 04 03 02 Plant and animal genetic resources — Completion of earlier measures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 03 *(cont'd)*

05 04 03 02 *(cont'd)*

Remarks

This appropriation is intended to cover the settlement of commitments entered in respect of the Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture.

This appropriation is to be used as a matter of priority for the sustainable use and further development of biodiversity through the interaction of farmers, established non-governmental organisations in the area and public and private sector institutes. Consumer awareness in this field should also be fostered.

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 870/2004 of 26 April 2004 establishing a Community programme on the conservation, characterisation, collection and utilisation of genetic resources in agriculture and repealing Regulation (EC) No 1467/94 (OJ L 162, 30.4.2004, p. 18).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

05 04 05 ***Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)***

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Council Regulation (EC) No 1698/2005 of 20 September 2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 277, 21.10.2005, p. 1).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

Council Regulation (EC) No 378/2007 of 27 March 2007 laying down rules for voluntary modulation of direct payments provided for in Regulation (EC) No 1782/2003 establishing common rules for direct support schemes under the common agricultural policy and establishing certain support schemes for farmers, and amending Regulation (EC) No 1290/2005 (OJ L 95, 5.4.2007, p. 1).

Council Regulation (EC) No 73/2009 of 19 January 2009 establishing common rules for direct support schemes for farmers under the common agricultural policy and establishing certain support schemes for farmers, amending Regulations (EC) No 1290/2005, (EC) No 247/2006, (EC) No 378/2007 and repealing Regulation (EC) No 1782/2003 (OJ L 30, 31.1.2009, p. 16).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Reference acts

Commission Implementing Regulation (EU) No 335/2013 of 12 April 2013 amending Regulation (EC) No 1974/2006 laying down detailed rules for the application of Council Regulation (EC) No 1698/2005 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) (OJ L 105, 13.4.2013, p. 1).

05 04 05 01 Rural development programmes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	47 161 051,78	271 929 052,59

Remarks

This appropriation is intended to pay commitments of the 2007 to 2013 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

05 04 05 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 05 *(cont'd)*

05 04 05 02 *(cont'd)*

Remarks

This appropriation is intended to pay commitments for technical assistance measures as provided for by Article 66(1) of Regulation (EC) No 1698/2005, and in particular the European Network for Rural Development.

05 04 51 ***Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover outstanding payments against commitments under the EAGGF Guidance Section for programming periods prior to 2000 related to the former objectives 1, 6, 5a, 5b and the Community initiatives.

This appropriation is also intended to cover the settlement of commitments entered into, in the course of earlier programming periods, in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the regulations concerned.

It also funds amounts outstanding from former multiannual measures, in particular those approved and implemented under the other regulations, mentioned below, which are not covered by the priority objectives of the Funds.

This appropriation will where applicable also be used to cover amounts payable in respect of the EAGGF Guidance Section for measures for which the corresponding commitment appropriations are neither available nor provided for in the programming for 2000 to 2006.

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6500 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Articles 21 and 177 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 51 *(cont'd)*

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Reference acts

Commission communication to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (OJ C 186, 20.7.1995, p. 3) (PEACE I).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (INTERREG II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (COM(1997) 642 final).

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 52 Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover outstanding payments against commitments under the 2000 to 2006 programming period related to the EAGGF Guidance Section Objective 1, the Leader+ Community initiative and the special programme for peace and reconciliation.

It is also intended to cover the funding by the EAGGF Guidance Section of commitments remaining to be settled from the programming period 2000 to 2006 for technical assistance measures as provided for by Article 23 of Regulation (EC) No 1260/1999.

Article 39 of Regulation (EC) No 1260/1999 provides for financial corrections for which any revenue is entered in Item 6 5 0 0 of the statement of revenue. That revenue may give rise to the provision of additional appropriations, in accordance with Articles 21 and 177 of the Financial Regulation, in specific instances where they are necessary to cover risks of cancellation or of reductions in corrections previously decided upon.

Legal basis

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Act concerning the conditions of accession of the Czech Republic, the Republic of Estonia, the Republic of Cyprus, the Republic of Latvia, the Republic of Lithuania, the Republic of Hungary, the Republic of Malta, the Republic of Poland, the Republic of Slovenia and the Slovak Republic and the adjustments to the Treaties on which the European Union is founded (OJ L 236, 23.9.2003, p. 33) and in particular Annex II thereto: 'List referred to in Article 20 of the Act of Accession', point 6A(26), as adapted by Council Decision 2004/281/EC (OJ L 93, 30.3.2004, p. 1).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1), and in particular Article 39 thereof.

Reference acts

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Commission notice to the Member States of 14 April 2000 laying down guidelines for the Community initiative for rural development (Leader+) (OJ C 139, 18.5.2000, p. 5).

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1305/2013 of the European Parliament and of the Council of 17 December 2013 on support for rural development by the European Agricultural Fund for Rural Development (EAFRD) and repealing Council Regulation (EC) No 1698/2005 (OJ L 347, 20.12.2013, p. 487).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1310/2013 of the European Parliament and of the Council of 17 December 2013 laying down certain transitional provisions on support for rural development by the European Agricultural Fund for Rural Development (EAFRD), amending Regulation (EU) No 1305/2013 of the European Parliament and of the Council as regards resources and their distribution in respect of the year 2014 and amending Council Regulation (EC) No 73/2009 and Regulations (EU) No 1307/2013, (EU) No 1306/2013 and (EU) No 1308/2013 of the European Parliament and of the Council as regards their application in the year 2014 (OJ L 347, 20.12.2013, p. 865).

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

05 04 60 01 Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
14 675 251 797	13 100 000 000	14 656 460 137	13 100 000 000	14 346 899 509,—	12 173 540 691,43

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CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 *(cont'd)*

05 04 60 01 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of the 2014 to 2020 rural development programmes funded by the European Agricultural Fund for Rural Development (EAFRD).

Rural development measures will be measured against more refined performance indicators for farming systems and production methods so as to respond to the challenges related to climate change, water protection, biodiversity and renewable energies.

05 04 60 02 Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 308 550	15 023 550	17 115 400	16 725 400	19 634 744,36	13 180 708,38

Remarks

This appropriation is intended to cover technical assistance measures at the initiative of the Commission as provided for by Articles 51 to 54 of Regulation (EU) No 1305/2013, Article 6 of Regulation (EU) No 1306/2013 and Article 58 of Regulation (EU) No 1303/2013. This includes the European Network for Rural Development and the European Innovation Partnership Network.

05 04 60 03 Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in this Member State.

CHAPTER 05 04 — RURAL DEVELOPMENT *(cont'd)*

05 04 60 *(cont'd)*

05 04 60 04 European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	540 000	1 800 000,—	1 350 000,—

Remarks

This appropriation is intended to cover the financial contribution provided by the EAFRD to the European Solidarity Corps in line with its general and specific objectives.

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT								
05 05 01	***Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)***								
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 05 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 02	***Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 03	***Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and North Macedonia***								
05 05 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 05 03	*(cont'd)*								
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	84 000 000	38 000 000	78 000 000	25 000 000	59 000 000,—	34 521 381,13	90,85
	Article 05 05 03 — Subtotal		84 000 000	38 000 000	78 000 000	25 000 000	59 000 000,—	34 521 381,13	90,85
05 05 04	***Support to Turkey***								
05 05 04 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	28 178 364	80 000 000	40 000 000	35 000 000	131 000 000,—	63 779 765,48	79,72
	Article 05 05 04 — Subtotal		28 178 364	80 000 000	40 000 000	35 000 000	131 000 000,—	63 779 765,48	79,72
	Chapter 05 05 — Total		**112 178 364**	**118 000 000**	**118 000 000**	**60 000 000**	**190 000 000,—**	**98 301 146,61**	**83,31**

(1) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

05 05 01 ***Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)***

Remarks

The following legal basis applies to all items of this article unless otherwise stated.

Legal basis

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 01 *(cont'd)*

05 05 01 01 The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2006 in Bulgaria, Romania and Croatia for support measures relating to agriculture and rural development under Sapard.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

Assigned revenue received under Article 6 5 2 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

05 05 01 02 The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments made up to 31 December 2003 for support measures relating to agriculture and rural development under Sapard in the eight candidate countries which became Member States in 2004.

Irrespective of the beneficiary, no administrative expenditure against this item is authorised.

05 05 02 ***Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 02 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Assigned revenue received under Article 6 5 3 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA), (OJ L 210, 31.7.2006, p. 82).

05 05 03 ***Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and North Macedonia***

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

([1]) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 03 *(cont'd)*

05 05 03 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
84 000 000	38 000 000	78 000 000	25 000 000	59 000 000,—	34 521 381,13

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the EAFRD.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e)of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 5 4 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 04 Support to Turkey

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

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

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 178 364	80 000 000	40 000 000	35 000 000	131 000 000,—	63 779 765,48

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CHAPTER 05 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — AGRICULTURE AND RURAL DEVELOPMENT *(cont'd)*

05 05 04 *(cont'd)*

05 05 04 02 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation addresses the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the EAFRD.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 5 4 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 06	INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA								
05 06 01	***International agricultural agreements***	4	6 300 000	6 300 000	6 300 000	6 300 000	4 460 059,15	4 460 059,15	70,79
05 06 02	***International agricultural organisations***	4	140 000	140 000	140 000	140 000	140 000,—	140 000,—	100,00
	Chapter 05 06 — Total		**6 440 000**	**6 440 000**	**6 440 000**	**6 440 000**	**4 600 059,15**	**4 600 059,15**	**71,43**

05 06 01 International agricultural agreements

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 300 000	6 300 000	6 300 000	6 300 000	4 460 059,15	4 460 059,15

Remarks

This appropriation is intended to cover the Union's contribution to the international agreements mentioned below.

Legal basis

Council Decision 92/580/EEC of 13 November 1992 on the signing and conclusion of the International Sugar Agreement 1992 (OJ L 379, 23.12.1992, p. 15).

Council Decision 96/88/EC of 19 December 1995 concerning the approval by the European Community of the Grains Trade Convention and the Food Aid Convention, constituting the International Grains Agreement 1995 (OJ L 21, 27.1.1996, p. 47).

Council Decision 2005/800/EC of 14 November 2005 concerning the conclusion of the International Agreement on olive oil and table olives 2005 (OJ L 302, 19.11.2005, p. 46).

Council Decision 2014/664/EU of 15 September 2014 on the position to be adopted on behalf of the European Union within the Council of members of the International Olive Council concerning the prolongation of the 2005 International Agreement on olive oil and table olives (OJ L 275, 17.9.2014, p. 6).

Information concerning the extension of the Grains Trade Convention, 1995. At its 45th session (London, 5 June 2017), the International Grains Council decided to extend the Grains Trade Convention (1995) for a period of two years until 30 June 2019 (OJ L 21, 27.1.1996, p. 49).

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CHAPTER 05 06 — INTERNATIONAL ASPECTS OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 06 01 *(cont'd)*

Information concerning the extension of the International Sugar Agreement, 1992. At its 52nd session (London, 1 December 2017), the International Sugar Council decided to extend the International Sugar Agreement (1992) for a period of two years until 31 December 2019 (OJ L 379, 23.12.1992, p. 16).

Council Decision (EU) 2016/1892 of 10 October 2016 on the signing, on behalf of the European Union, and provisional application of the International Agreement on Olive Oil and Table Olives, 2015 (OJ L 293, 28.10.2016, p. 2).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular point (d) of Article 58(2) thereof.

Reference acts

Proposal for a Council Decision, submitted by the Commission on 27 July 2018, on the accession of the European Union to the Geneva Act of the Lisbon Agreement on Appellations of Origin and Geographical Indications (COM(2018) 350 final).

05 06 02 ***International agricultural organisations***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
140 000	140 000	140 000	140 000	140 000,—	140 000,—

Remarks

This appropriation is intended to cover the Union's contribution to the International Organisation of Vine and Wine (OIV).

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in point (d) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Proposal for a Council Decision on the position to be taken on behalf of the European Union in the International Organisation for Vine and Wine (OIV) adopted on 14 September 2018 (2018/0327 (NLE)).

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 07	AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF)								
05 07 01	***Control of agricultural expenditure***								
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	10 862 760	10 625 821	9 130 000	9 130 000	9 286 207,98	9 866 132,90	92,85
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	19 700 000	19 700 000	19 700 000	19 700 000	12 228 519,39	12 228 519,39	62,07
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.	2 600 000	2 600 000	5 158 754,87	5 158 754,87	
	Article 05 07 01 — Subtotal		30 562 760	30 325 821	31 430 000	31 430 000	26 673 482,24	27 253 407,16	89,87
05 07 02	***Settlement of disputes***	2	1 000 000	1 000 000	30 000 000	30 000 000	88 774 447,92	88 774 447,92	8 877,44
	Chapter 05 07 — Total		**31 562 760**	**31 325 821**	**61 430 000**	**61 430 000**	**115 447 930,16**	**116 027 855,08**	**370,39**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations on any item in this chapter in accordance with Article 22(1) of the Financial Regulation.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

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TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) *(cont'd)*

Legal basis

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671).

05 07 01 Control of agricultural expenditure

05 07 01 02 Monitoring and preventive measures — Direct payments by the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 862 760	10 625 821	9 130 000	9 130 000	9 286 207,98	9 866 132,90

Remarks

This appropriation is intended to cover expenditure for carrying out remote-sensing checks, performing the Land Parcel Identification System (LPIS) quality assessment and the consequent technical services support in accordance with points (a) and (b) of Article 6 and Article 21 of Regulation (EU) No 1306/2013.

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 (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
19 700 000	19 700 000	12 228 519,39

Remarks

This appropriation is intended to cover the results of clearance of accounts decisions in accordance with Article 51 of Regulation (EU) No 1306/2013 in the event these decisions are in favour of the Member States.

This appropriation is also intended to cover the results of accounting clearance decisions relating to the Sugar Restructuring Fund when these are in favour of the Member States.

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CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) *(cont'd)*

05 07 01 *(cont'd)*

05 07 01 06 *(cont'd)*

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

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 (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	2 600 000	5 158 754,87

Remarks

This appropriation is intended to cover the results of conformity clearance decisions in accordance with Article 52 of Regulation (EU) No 1306/2013 in the event these decisions are in favour of the Member States.

This appropriation is also intended to cover the results of conformity clearance decisions relating to the Sugar Restructuring Fund when these are in favour of Member States.

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

05 07 02 ***Settlement of disputes***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 000 000	30 000 000	88 774 447,92

Remarks

This appropriation is intended to accommodate, if necessary, an appropriation to cover expenditure for which the Commission may be made liable by a decision of a court, including the cost of settling claims for damages and interest.

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CHAPTER 05 07 — AUDIT OF AGRICULTURAL EXPENDITURE FINANCED BY THE EUROPEAN AGRICULTURAL GUARANTEE FUND (EAGF) *(cont'd)*

05 07 02 *(cont'd)*

This appropriation is also intended to cover any expenditure that the Commission may incur pursuant to Article 7(2) of Council Regulation (EEC) No 595/91 of 4 March 1991 concerning irregularities and the recovery of sums wrongly paid in connection with the financing of the common agricultural policy and the organisation of an information system in this field (OJ L 67, 14.3.1991, p. 11).

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08	POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA								
05 08 01	***Farm Accountancy Data Network (FADN)***	2	15 710 927	14 340 479	15 682 000	14 075 348	14 743 559,23	14 131 123,37	98,54
05 08 02	***Surveys on the structure of agricultural holdings***	2	p.m.	100 000	40 000 000	20 052 664	0,—	6 570 682,44	6 570,68
05 08 03	***Restructuring of systems for agricultural surveys***	2	7 500 000	4 940 306	2 800 000	4 970 770	1 895 012,70	6 514 999,—	131,87
05 08 06	***Enhancing public awareness of the common agricultural policy***	2	13 700 000	13 700 000	12 275 000	12 275 000	14 557 195,66	14 557 195,66	106,26
05 08 09	***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***	2	4 518 000	4 518 000	4 800 000	4 800 000	2 491 708,95	2 491 708,95	55,15
05 08 77	***Pilot projects and preparatory actions***								
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	p.m.	p.m.	192 400	0,—	384 800,—	
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	p.m.	p.m.	201 695	0,—	403 390,—	
05 08 77 12	Pilot project — Social eco-village	2	p.m.	p.m.	p.m.	252 000	0,—	108 000,—	
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	2	p.m.	p.m.	p.m.	208 418	0,—	89 322,—	

COMMISSION
TITLE 05 — AGRICULTURE AND RURAL DEVELOPMENT

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 08 77	*(cont'd)*								
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	2	p.m.	269 760	p.m.	269 760	0,—	179 840,—	66,67
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	2	p.m.	p.m.	p.m.	208 950	0,—	89 550,—	
05 08 77 16	Preparatory action — Smart rural areas in the 21st century	2	p.m.	3 650 000	4 000 000	2 990 000	3 300 000,—	0,—	0
05 08 77 17	Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union	2	p.m.	315 000	1 050 000	525 000			
05 08 77 18	Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture	2	p.m.	315 000	1 050 000	525 000			
	Article 05 08 77 — Subtotal		p.m.	4 549 760	6 100 000	5 373 223	3 300 000,—	1 254 902,—	27,58
05 08 80	***Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 05 08 — Total		**41 428 927**	**42 148 545**	**81 657 000**	**61 547 005**	**36 987 476,54**	**45 520 611,42**	**108,00**

Remarks

Any revenue entered in Article 6 7 0 of the general statement of revenue may give rise to the provision of additional appropriations for all EAGF Articles and Items in this Chapter in accordance with Article 22(1) of the Financial Regulation.

The following legal basis applies to all articles and items of this chapter unless otherwise stated.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

Legal basis

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

05 08 01 Farm Accountancy Data Network (FADN)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 710 927	14 340 479	15 682 000	14 075 348	14 743 559,23	14 131 123,37

Remarks

This appropriation is intended to cover the financing of the standard fees and the development of facilities for the collection, processing, analysis, publication and dissemination of farm accountancy data and analysis of results.

Legal basis

Council Regulation (EC) No 1217/2009 of 30 November 2009 setting up a network for the collection of accountancy data on the incomes and business operation of agricultural holdings in the European Community (OJ L 328, 15.12.2009, p. 27).

05 08 02 Surveys on the structure of agricultural holdings

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	40 000 000	20 052 664	0,—	6 570 682,44

Remarks

This appropriation is intended to cover contributions to financing statistical surveys needed to monitor structures in the Union, including the Eurofarm database.

Legal basis

Regulation (EU) 2018/1091 of the European Parliament and of the Council of 18 July 2018 on integrated farm statistics and repealing Regulations (EC) No 1166/2008 and (EU) No 1337/2011 (OJ L 200, 7.8.2018, p. 1).

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 03 Restructuring of systems for agricultural surveys

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 500 000	4 940 306	2 800 000	4 970 770	1 895 012,70	6 514 999,—

Remarks

This appropriation is intended to cover:

— expenditure on the improvement of systems of agricultural statistics in the Union,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the purchasing and the consulting of databases,

— subsidies, contractual expenditure and expenditure involving payments for services connected with agricultural sector modelling and short- and medium-term forecasts of market and agricultural structure trends, and with the dissemination of results,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the implementation of operations for applying remote sensing, area sampling and agrometeorological models to agricultural statistics,

— subsidies, contractual expenditure and expenditure involving payments for services connected with the carrying out of economic analyses and development of indicators in the field of the agricultural policy,

— subsidies, contractual expenditure and expenditure involving payments for services connected with measures required for the analysis, management, monitoring of agricultural resources and implementation of the common agricultural policy in accordance with point (c) of Article 6 and Article 22 of Regulation (EU) No 1306/2013 as well as for the implementation of the Common Monitoring and Evaluation Framework in accordance with point (a) of Article 6 and Article 110 of Regulation (EU) No 1306/2013.

Legal basis

Tasks resulting from the Commission's prerogatives at the institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Decision 96/411/EC of 25 June 1996 on improving Community agricultural statistics (OJ L 162, 1.7.1996, p. 14).

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 03 *(cont'd)*

Decision No 1445/2000/EC of the European Parliament and of the Council of 22 May 2000 on the application of aerial-survey and remote-sensing techniques to the agricultural statistics for 1999 to 2003 (OJ L 163, 4.7.2000, p. 1).

05 08 06 ***Enhancing public awareness of the common agricultural policy***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
13 700 000	12 275 000	14 557 195,66

Remarks

This appropriation is intended to cover the financing of information measures by the Union aiming to help explain, implement and develop the common agricultural policy and to raise public awareness of its content and objectives as provided for in Article 45 of Regulation (EU) No 1306/2013.

The measures may take the form of annual work programmes or other specific measures presented by third parties or activities implemented on the Commission's initiative.

05 08 09 ***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 518 000	4 800 000	2 491 708,95

Remarks

This appropriation is intended to cover the expenditure in conformity with points (a), (d), (e) and (f) of Article 6 of Regulation (EU) No 1306/2013.

This appropriation also includes the expenditure for establishing an analytical databank for wine products provided for in point (a) of Article 89(5) of Regulation (EU) No 1306/2013.

05 08 77 ***Pilot projects and preparatory actions***

05 08 77 09 Preparatory action — Union plant and animal genetic resources

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	192 400	0,—	384 800,—

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 10 Pilot project — Agropol: development of a European cross-border Agribusiness Model Region

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	201 695	0,—	403 390,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 12 Pilot project — Social eco-village

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	252 000	0,—	108 000,—

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 12 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 13 Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	208 418	0,—	89 322,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 14 Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	269 760	p.m.	269 760	0,—	179 840,—

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 14 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018 p. 1).

05 08 77 15 Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	208 950	0,—	89 550,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 16 Preparatory action — Smart rural areas in the 21st century

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 650 000	4 000 000	2 990 000	3 300 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action prepares implementation of the Common Agricultural Policy (CAP) post-2020 and complements the previous Smart Eco Social Villages pilot project (2016) and the preparatory action 'Smart rural areas in the 21st century' (2018). It helps inform and improve the development and implementation of CAP strategic plans for which the notion of 'Smart Villages' is included in a result indicator. Complementing the pilot project on Smart Eco-Social Villages and the preparatory action 'Smart rural areas in the 21st century', this preparatory action provides knowledge, know-how and a framework methodology for developing support schemes for Smart Villages in a wider range of socio-economic contexts. It uses the lessons learned and knowledge obtained from initiatives provided for in the EU Action for Smart Villages (https://ec.europa.eu/agriculture/sites/agriculture/files/rural-development-2014-2020/looking-ahead/rur-dev-small-villages_en.pdf). As the new CAP is meant to increase subsidiarity, such work is a fundamental prerequisite for ensuring appropriate implementation of this aspect of rural development. The goal of the preparatory action is to implement successful practices in a number of Member States across the Union, including in the field of ICT and online methods such as the setting up of digital hubs and other good examples. It also sets up a network of sample villages (and people dealing with smart villages) in order to create a coherent methodological framework for Union support for Smart Villages. This concept is closely linked to the Digital Single Market, digital platforms, urban-rural links, the sharing and collaborative economy and the bioeconomy (innovation, precision farming, environmental management, renewable energies, supply chain, services, local food), improving quality of life, education and employment, taking account of the importance of women and young people. It could also help inform implementation of other ESI funds, in particular under the policy objective for local initiatives.

These goals are fully in line with the Cork Declaration 2.0, as well as the Bled declaration, which recognize the importance of enabling access to appropriate technologies and solutions, in order to deliver economic, social and environmental benefits.

The action focuses on developing a method to promote growth and jobs in rural areas through concrete actions on the basis of selected villages with common features — infrastructure, various resources, services, and access to markets — it develops methods for offering solutions in the fields of:

— the Digital Single Market,

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CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 16 *(cont'd)*

— urban-rural links,

— the bioeconomy and circular economy (innovation, precision farming, environmental management, local renewable energies, supply chain, services, local food),

— sharing and collaborative economy (e.g. new rural mobility solutions such as car sharing and ride sharing; new paradigms in tourism; sharing and exchange of agricultural machinery and services),

— technology (e.g. the Internet of Things, big data collection, drones, electric vehicles, and next-generation mobile broadband connections),

— social aspects,

— new full-time and part-time jobs, which will expand in the types of economy referred to.

This preparatory action is well documented through online platforms in order to disseminate the results. As an important outcome, it provides lighthouse examples that will ensure better and more effective programming of Union funds in rural areas.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018 p. 1).

05 08 77 17 Pilot project — Developing a farmers' toolbox for integrated pest management practices from across the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	315 000	1 050 000	525 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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05 08 77 *(cont'd)*

05 08 77 17 *(cont'd)*

While Union legislation has been developed over the years to ensure sustainable use of pesticides, there are still many gaps in its implementation at Member State level and farmers say that replacing pesticides is difficult and costly or that alternatives do not exist.

Building on the findings of the recent Commission evaluation (COM(2017) 587 final), the study will assess integrated pest management (IPM) measures taken in each of the Member States, including farmland managed under IPM, and possibly classify them by type of crops. It will collect evidence of pesticide use reduction and gather information on the practices applied. The project will develop a toolbox to enable farmers and farmers' advisers to achieve the policy aim of significantly reducing pesticide dependency. The toolbox should describe, for a large number of crops, the protocols to be applied for IPM, including the alternatives to chemical pesticides. The study will identify and propose effective approaches, beginning with the modification of farming practices, using rotation wherever possible, followed by the introduction, where appropriate, of resilient and resistant crop varieties and the use of beneficial insects and alternative pesticides, etc. Alternatives should be tailored to local conditions.

The project will take into account inter alia the experiences gained from work done by the International Organisation for Biological Control (IOBC), the International Biocontrol Manufacturer Association (IBMA) and organisations working with farmers on different agronomic approaches and IPM.

The study will contain an analysis of how well common agricultural policy (CAP) tools are promoting IPM among farmers. It will also propose how to scale up practices throughout Europe, with the help of the post-2020 CAP instruments (e.g. farm advisory services informing farmers how to apply IPM) and the CAP green architecture to encourage farmers to apply the principles of IPM.

The study will also investigate the obstacles (real or perceived) seen by farmers and experts that limit dissemination and uptake of IPM in the field.

Article 14 of Directive 2009/128/EC on Sustainable Use of Pesticides (SUD) lays down that 'Member States shall take all necessary measures to promote low pesticide-input pest management, giving wherever possible priority to non-chemical methods, so that professional users of pesticides switch to practices and products with the lowest risk to human health and the environment among those available for the same pest problem.'

The Commission's evaluation of the implementation of the SUD (COM(2017) 587 final) states: 'Integrated Pest Management is a cornerstone of the Directive, and it is therefore of particular concern that Member States have not yet set clear targets and ensured their implementation, including for the more widespread use of land management techniques such as crop rotation.'

It also notes that 'Member States need to develop clearly defined criteria so that they can assess systematically whether the eight principles of IPM are implemented, and take appropriate enforcement measures if this is not the case. Such tools could confirm that the intended outcome of IPM as specified in the Directive, a reduction of the dependency on pesticide use, is being achieved.'

Both the Agriculture Council (on 6 November 2017) and the European Parliament (on 13 November 2017) have discussed the findings in the Commission's report and both have confirmed their commitment to ensuring deeper and meaningful implementation in the future.

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05 08 77 *(cont'd)*

05 08 77 17 *(cont'd)*

This project will help farmers and Member States to begin applying IPM consistently, and reduce farmers' dependence on pesticides.

The pilot project will generate results that can be incorporated into the research project 'Stepping up integrated pest management' and can contribute to gathering information on how IPM is currently applied on the ground, and will be useful for Member States in designing their CAP plans.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 77 18 Pilot project — Establishing an operational programme: structuring the agri-food sectors to safeguard the handing-on of family farms and the sustainability of local agriculture

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	315 000	1 050 000	525 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will establish an operational programme that will create added value and be adapted to livestock sectors, particularly the milk and beef sectors, in order to deal with issues concerning local and family agriculture.

As with existing operational programmes in the fruit and vegetable sector, it aims to improve the structuring, competitiveness and resilience of these sectors by guaranteeing farmers a fair, stable income irrespective of the distribution of production, rising production costs and price fluctuations.

The pilot project is needed in order to counter the alarming reduction in the number of farms being handed on, which is putting local and family agriculture in jeopardy. Such small-scale farms have low profitability, which makes banks unwilling to support projects for handing on farms because of a lack of financial viability.

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 77 *(cont'd)*

05 08 77 18 *(cont'd)*

The pilot project has three main objectives:

Objective 1 — Structuring of the sector:

— increasing producers' level of organisation and strengthening their position in the interprofessional chain by financing projects to improve production planning;

— improving the quality, commercial exploitation and promotion of products through structured dialogue with those downstream of the sector;

— supporting the modernisation of businesses, fast product adaptation, innovation in production methods and crisis prevention;

— supporting environmental protection measures and environmentally-friendly production methods (organic farming).

Objective 2 — Income stabilisation

Establishing a creative sectoral approach through the introduction of two tools available under the common agricultural policy:

— a contractual mechanism for sharing added value, and

— the development of a financial stabilisation instrument for producer income.

The aim is to enable producers to overcome price volatility and be assured a fair, stable income which will boost the sustainability of their undertakings.

Objective 3 — Creation of a fund for future financing

Some of the added value created at sector level can be reinvested — alongside the public support received — in establishing an innovative fund to guarantee the long-term financing necessary for setting up or handing on farms.

— *The approach adopted*

The approach taken by the pilot project is to improve coherence between various European measures by establishing a sectoral operational programme. It follows the approach of more result-orientated public policies.

The project will strengthen the cohesion between the upstream and downstream parts of the sector and promote new synergies through structured dialogue between all components of the sector by enhancing production value by means of a list of specifications for optimising added value when products are placed on the market, the management of price volatility and guaranteeing supplies through generational renewal.

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05 08 77 *(cont'd)*

05 08 77 18 *(cont'd)*

The sustainability of farms will no longer rely only on individual producers but on a common approach that will help create positive market momentum. The pilot project will therefore generate momentum, beyond the milk and meat sectors, which can be transferred to other local sectors as part of a region's collective economic development strategy.

It will act as a driver for regional development and for meeting challenges relating to the economy (breeder revenues and increased value of local products), society (job creation, making family farms sustainable), the environment (production conditions), land-use planning (handing on farms, territorial development) and tourism (short supply chains).

— *Assessment*

An assessment will be carried out after two years to determine:

(1) the added value and effectiveness of the sectoral operational programme in terms of the objectives;

(2) the interprofessional dynamics at work and their possible extension to other agri-food sectors in the area;

(3) the benefit of experience gained in coordinating CAP tools within an operational programme and the added value derived by small family farms from land facing similar problems;

(4) the relevance of sustaining the pilot project by means of a preparatory action with the aim of adopting a similar tool under the common agricultural policy.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

05 08 80 ***Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 05 08 — POLICY STRATEGY AND COORDINATION OF THE 'AGRICULTURE AND RURAL DEVELOPMENT' POLICY AREA *(cont'd)*

05 08 80 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years in relation to the participation of the Union at the universal Expo 'Feeding the Planet: Energy for Life', which was held in Milan in 2015.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in point (d) of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
05 09	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE								
05 09 03	***Societal challenges***								
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	1.1	322 162 041	246 618 066	287 147 225	211 249 489	241 488 968,—	158 734 070,—	64,36
	Article 05 09 03 — Subtotal		322 162 041	246 618 066	287 147 225	211 249 489	241 488 968,—	158 734 070,—	64,36
05 09 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
05 09 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	4 227 270,92	6 580 764,17	
	Article 05 09 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	4 227 270,92	6 580 764,17	
	Chapter 05 09 — Total		**322 162 041**	**246 618 066**	**287 147 225**	**211 249 489**	**245 716 238,92**	**165 314 834,17**	**67,03**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation is used for the Horizon 2020 — the framework programme for research and innovation which covers the 2014 to 2020 period.

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative ‘Innovation Union’ and other flagship initiatives, notably ‘Resource-efficient Europe’, ‘An industrial policy for the globalisation era’, and ‘A digital agenda for Europe’, as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

It is carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the ERA, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account is taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the ERA, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation is used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the framework programme for research and innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

Additional appropriations are provided under Item 05 09 50 01.

Administrative appropriations of this chapter are provided under Article 05 01 05.

05 09 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities are implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities support directly the corresponding sectoral policy competences at Union level.

05 09 03 01 Securing sufficient supplies of safe and high quality food and other bio-based products

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
322 162 041	246 618 066	287 147 225	211 249 489	241 488 968,—	158 734 070,—

Remarks

This activity focuses on developing more sustainable and productive agriculture and forestry systems, while at the same time developing services, concepts and policies for thriving rural livelihoods. In addition, emphasis is placed on healthy and safe foods for all as well as competitive food processing methods that use fewer resources and produce fewer by-products. In parallel, efforts are made on sustainably exploiting aquatic living resources (e.g. sustainable and environmentally friendly fisheries). Low carbon, resource-efficient, sustainable and competitive European bio-based industries are also promoted.

This appropriation is used for agriculture-related research and innovation in order to secure sufficient supplies of safe and high-quality food and other bio-based products; research projects with direct participation by primary producers are prioritised in order to maximise the practical applicability of results.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

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CHAPTER 05 09 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO AGRICULTURE *(cont'd)*

05 09 03 *(cont'd)*

05 09 03 01 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

05 09 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

05 09 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	4 227 270,92	6 580 764,17

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

The corresponding amount is estimated at EUR 20 906 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

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TITLE 06

MOBILITY AND TRANSPORT

TITLE 06

MOBILITY AND TRANSPORT

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA	77 682 963	77 682 963	75 817 686	75 817 686	72 702 908,38	72 702 908,38
06 02	EUROPEAN TRANSPORT POLICY	4 449 780 945	2 713 532 396	4 474 798 409	2 205 492 863	3 785 887 067,73	2 027 062 969,44
06 03	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT	283 027 012	256 503 395	257 504 686	228 231 508	259 333 200,23	267 802 471,23
	Title 06 — Total	**4 810 490 920**	**3 047 718 754**	**4 808 120 781**	**2 509 542 057**	**4 117 923 176,34**	**2 367 568 349,05**

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TITLE 06

MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
06 01	ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA					
06 01 01	***Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area***	5.2	38 732 537	37 674 190	35 927 041,72	92,76
06 01 02	***External personnel and other management expenditure in support of the 'Mobility and transport' policy area***					
06 01 02 01	External personnel	5.2	2 365 758	2 318 612	2 268 945,—	95,91
06 01 02 11	Other management expenditure	5.2	2 167 917	2 146 187	2 408 771,57	111,11
	Article 06 01 02 — Subtotal		4 533 675	4 464 799	4 677 716,57	103,18
06 01 03	***Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area***	5.2	2 540 763	2 525 709	2 876 356,27	113,21
06 01 04	***Support expenditure for operations and programmes in the 'Mobility and transport' policy area***					
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1	2 000 000	2 500 000	1 319 426,24	65,97
	Article 06 01 04 — Subtotal		2 000 000	2 500 000	1 319 426,24	65,97
06 01 05	***Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area***					
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	4 332 960	4 248 000	4 865 736,—	112,30

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
06 01 05	*(cont'd)*					
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 649 794	2 597 837	2 485 843,—	93,81
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	650 000	638 400	586 837,58	90,28
	Article 06 01 05 — Subtotal		7 632 754	7 484 237	7 938 416,58	104,00
06 01 06	***Executive agencies***					
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	16 081 441	15 129 985	14 209 403,—	88,36
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	6 161 793	6 038 766	5 754 548,—	93,39
	Article 06 01 06 — Subtotal		22 243 234	21 168 751	19 963 951,—	89,75
	Chapter 06 01 — Total		**77 682 963**	**75 817 686**	**72 702 908,38**	**93,59**

06 01 01 ***Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
38 732 537	37 674 190	35 927 041,72

06 01 02 ***External personnel and other management expenditure in support of the 'Mobility and transport' policy area***

06 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 365 758	2 318 612	2 268 945,—

06 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 167 917	2 146 187	2 408 771,57

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 03 Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 540 763	2 525 709	2 876 356,27

06 01 04 Support expenditure for operations and programmes in the 'Mobility and transport' policy area

06 01 04 01 Support expenditure for Connecting Europe Facility (CEF) — Transport

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 000 000	2 500 000	1 319 426,24

Remarks

This appropriation is intended to cover the programme support actions defined in point (7) of Article 2 and point (b) of Article 5(2) of Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and directly related to the accompanying measures necessary for the implementation of the Connecting Europe Facility programme and trans-European transport network (TEN-T) guidelines. This includes expenditure on studies, meetings of experts, information and publications, software and databases supporting actions directly linked to the achievement of the objective of the Connecting Europe Facility.

Legal basis

See Article 06 02 01.

06 01 05 Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area

06 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 332 960	4 248 000	4 865 736,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 05 *(cont'd)*

06 01 05 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Legal basis

See Chapter 06 03.

06 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 649 794	2 597 837	2 485 843,—

Remarks

This appropriation is intended to cover expenditure relating to external personnel implementing research and innovation programmes — Horizon 2020, engaged in indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Legal basis

See Chapter 06 03.

06 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
650 000	638 400	586 837,58

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 05 *(cont'd)*

06 01 05 03 *(cont'd)*

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Legal basis

See Chapter 06 03.

06 01 06 ***Executive agencies***

06 01 06 01 Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
16 081 441	15 129 985	14 209 403,—

Remarks

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Connecting Europe Facility programme, in the completion of the projects financed under the 2000-2006 and the 2007-2013 trans-European transport network (TEN-T) programme.

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 06 *(cont'd)*

06 01 06 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff" to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MOBILITY AND TRANSPORT' POLICY AREA *(cont'd)*

06 01 06 *(cont'd)*

06 01 06 03 Innovation and Networks Executive Agency — Contribution from the Cohesion Fund

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 161 793	6 038 766	5 754 548,—

Remarks

This appropriation constitutes the subsidy to cover administrative expenditure on staff and operating expenditure by the Innovation and Networks Executive Agency as a result of its participation in the management of the Cohesion Fund envelope of the Connecting Europe Facility programme.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Reference acts

Commission Decision C(2007) 5282 of 5 November 2007 delegating powers to the Trans-European Transport Network Executive Agency with a view to the performance of tasks linked to implementation of the Community programmes for grants in the field of the trans-European transport network, comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02	EUROPEAN TRANSPORT POLICY								
06 02 01	***Connecting Europe Facility (CEF)***								
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.1	1 732 979 805	980 000 000	2 044 649 498	802 702 000	1 416 534 083,32	787 563 954,21	80,36
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	333 547 370	95 000 000	217 936 280	73 487 000	159 126 091,56	21 904 658,26	23,06
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	457 547 618	372 469 092	359 952 603	313 988 000	395 269 764,88	305 349 243,76	81,98
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	1 774 406 625	1 107 300 000	1 694 390 494	845 552 410	1 649 386 632,—	746 444 268,40	67,41
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	p.m.	p.m.	p.m.	15 000 000	0,—	0,—	
	Article 06 02 01 — Subtotal		4 298 481 418	2 554 769 092	4 316 928 875	2 050 729 410	3 620 316 571,76	1 861 262 124,63	72,85
06 02 02	***European Union Aviation Safety Agency***	1.1	37 954 000	37 954 000	37 550 843	37 550 843	37 789 886,—	37 789 886,—	99,57
06 02 03	***European Maritime Safety Agency***								
06 02 03 01	European Maritime Safety Agency	1.1	47 305 406	49 542 497	52 629 413	52 629 413	56 296 446,—	50 296 446,12	101,52
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	26 100 000	25 175 000	25 050 000	23 833 000	25 259 798,—	27 418 046,—	108,91
	Article 06 02 03 — Subtotal		73 405 406	74 717 497	77 679 413	76 462 413	81 556 244,—	77 714 492,12	104,01
06 02 04	***European Union Agency for Railways***	1.1	27 440 121	27 440 121	26 419 278	26 419 278	28 793 243,—	28 793 243,—	104,93

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02 05	***Support activities to the European transport policy and passenger rights including communication activities***	1.1	11 000 000	13 270 000	12 860 000	8 400 000	12 469 219,27	13 216 394,23	99,60
06 02 06	***Transport security***	1.1	1 500 000	1 350 000	1 800 000	1 624 000	1 347 853,90	1 053 512,40	78,04
06 02 51	***Completion of trans-European networks programme***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 356 102,89	
06 02 52	***Completion of Marco Polo programme***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	4 555 013,49	
06 02 77	***Pilot projects and preparatory actions***								
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	1.1	p.m.	p.m.	p.m.	197 700	0,—	329 500,—	
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport	1.1	p.m.	p.m.	p.m.	p.m.	0,—	80 948,—	

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 02 77	*(cont'd)*								
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	1.1	p.m.	874 790	p.m.	374 219	0,—	521 452,68	59,61
06 02 77 15	Pilot project — Raising awareness of alternatives to private car	1.1	p.m.	640 000	p.m.	594 000	800 000,—	0,—	0
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	1.1	p.m.	676 000	p.m.	800 000	1 000 000,—	162 000,—	23,96
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	1.1	p.m.	600 000	p.m.	300 000	600 000,—	0,—	0
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	1.1	p.m.	p.m.	p.m.	300 000	0,—	0,—	
06 02 77 19	Pilot project — Secure parking areas for trucks	1.1	p.m.	p.m.	p.m.	336 000	0,—	228 300,—	
06 02 77 20	Pilot project — Human behaviour in connection with autonomous driving	1.1	p.m.	145 000	p.m.	175 000	320 000,—	0,—	0
06 02 77 21	Pilot project — Pan-European road safety awareness campaign	1.1	p.m.	178 215	p.m.	300 000	594 050,—	0,—	0
06 02 77 22	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	1.1	p.m.	137 681	p.m.	150 000	299 999,80	0,—	0
06 02 77 23	Pilot project — TachograpP: feasibility study and cost analysis of developing a certified application to be used as a tachograph	1.1	p.m.	280 000	560 000	280 000			
06 02 77 24	Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes	2	p.m.	500 000	1 000 000	500 000			
	Article 06 02 77 — Subtotal		p.m.	4 031 686	1 560 000	4 306 919	3 614 049,80	1 322 200,68	32,80
	Chapter 06 02 — Total		**4 449 780 945**	**2 713 532 396**	**4 474 798 409**	**2 205 492 863**	**3 785 887 067,73**	**2 027 062 969,44**	**74,70**

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 Connecting Europe Facility (CEF)

06 02 01 01 Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 732 979 805	980 000 000	2 044 649 498	802 702 000	1 416 534 083,32	787 563 954,21

Remarks

The objective of 'Removing bottlenecks and bridging missing links' refers to point (a) of Article 4(2) of Regulation (EU) No 1316/2013. This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting financing decisions within the meaning of Article 110 of the Financial Regulation, of the core network transport projects and Union transport corridors, which are defined in the annexes to CEF and TEN-T guidelines. The implementation of this objective is expected to be measured through new and improved cross-border connections and removed bottlenecks, which have benefitted from CEF.

Part of this appropriation will be used to support the Trans-European EuroVelo Cycling Network.

Re-establishing regional cross-border rail connections that are abandoned or dismantled (missing links if eligible for CEF funding), will get particular support.

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (a) of Article 4(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 02 01 02 Ensuring sustainable and efficient transport systems

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
333 547 370	95 000 000	217 936 280	73 487 000	159 126 091,56	21 904 658,26

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 02 *(cont'd)*

Remarks

The objective of 'Ensuring sustainable and efficient transport in the long run' refers to point (b) of Article 4(2) of Regulation (EU) No 1316/2013. This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting the financing decisions within the meaning of Article 110 of the Financial Regulation.

In the 2014-2020 period, a follow-up of the Marco Polo programme will be implemented by the Connecting Europe Facility within the framework of the revised TEN-T guidelines. In accordance with Article 32 of Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1), it will introduce a new approach in support of freight transport services in the Union. It is important to optimise the use of transport infrastructure by shifting cargo to more sustainable modes, including inland waterways, and increase the efficiency of multimodal services. Digital CARGO-POOLING initiatives, for avoiding or reducing empty truck driving, as well as shared mobility projects in rural and urban areas, for encouraging people to be less dependent on private car ownership, should be supported.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (b) of Article 4(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 02 01 03 Optimising the integration and interconnection of transport modes and enhancing interoperability

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
457 547 618	372 469 092	359 952 603	313 988 000	395 269 764,88	305 349 243,76

Remarks

The objective of 'Optimising the integration and interconnection of transport modes and enhancing the interoperability, safety and security of transport' refers to point (c) of Article 4(2) of Regulation (EU) No 1316/2013.

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 03 *(cont'd)*

This objective will be implemented through calls for proposals under the annual and multiannual work programmes constituting financing decisions within the meaning of Article 110 of the Financial Regulation.

The achievement of this objective will be measured by the number of inland and maritime ports and airports connected to the railway network, by the number of improved multimodal logistics platforms, by the number of improved connections through motorways of the sea and by the number of supply points in alternative sources of energy on the core network.

The implementation of the Single European Sky policy and the deployment of Single European Sky Air Traffic Management Research (SESAR) project are pursued under this objective.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (c) of Article 4(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 02 01 04 Connecting Europe Facility (CEF) — Cohesion Fund allocation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 774 406 625	1 107 300 000	1 694 390 494	845 552 410	1 649 386 632,—	746 444 268,40

Remarks

This appropriation is intended to cover the support from the Cohesion Fund under the ‘Investment for growth and jobs’ goal for transport infrastructure under CEF in accordance with Article 84(4) of Regulation (EU) No 1303/2013.

In accordance with point (a) of Article 5(1) of Regulation (EU) No 1316/2013, an amount of EUR 11 305 500 000 in current prices should be transferred from the Cohesion Fund to be spent in line with that Regulation exclusively in Member States eligible for funding from the Cohesion Fund.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 04 *(cont'd)*

In accordance with Article 11 of Regulation (EU) No 1316/2013, this objective will be implemented through calls for proposals under the annual and multiannual work programmes, which are opened exclusively for the Member States eligible for financing under the Cohesion Fund. These annual and multiannual work programmes constitute financing decisions in the meaning of Article 110 of the Financial Regulation.

In accordance with point (7) of Article 2 and Article 5(2) of Regulation (EU) No 1316/2013, up to 1 % of the financial envelope will cover expenses pertaining to programme support actions.

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular:

— point (a) of Article 5(1) related to the transfer of EUR 11 305 500 000 from the Cohesion Fund to CEF,

— Article 11 related to the specific calls for funds transferred from the Cohesion Fund,

— point (7) of Article 2 and Article 5(2) related to the programme support actions supporting the implementation of CEF.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 02 01 05 Creating an environment more conducive to private investment for transport infrastructure projects

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	15 000 000	0,—	0,—

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 01 *(cont'd)*

06 02 01 05 *(cont'd)*

Remarks

This objective of 'Creating an environment more conducive to private investment for transport infrastructure projects' aims to implement the projects of common interest through financial instruments, based on an *ex ante* assessment as required by Article 224 of Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1). In accordance with Article 21(4) of Regulation (EU) No 1316/2013, from 10 % to 20 % of the financial envelope for CEF transport will be available for innovative financing instruments such as the Project Bonds Instrument, the Loan Guarantee Instrument and other instruments such as joint ventures and the equity instruments to combine public and private financial resources to accelerate infrastructure investments in Europe. The financial instruments are intended to facilitate access to private financing and thus to accelerate or to make possible financing of the TEN-T projects eligible under the TEN-T guidelines and Regulation (EU) No 1316/2013. The financial instruments are intended to be established as 'debt' or 'equity' frameworks and they should address specific market failures and provide appropriate financing solutions. They are intended to be implemented as direct management by the entrusted entities, within the meaning of the Financial Regulation or jointly with the entrusted entities. The entrusted entities must be accredited to provide guarantees to the Commission on the protection of the Union financial interests in line with the requirements of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 14 thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 02 02 ***European Union Aviation Safety Agency***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
37 954 000	37 954 000	37 550 843	37 550 843	37 789 886,—	37 789 886,—

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 02 *(cont'd)*

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue

The Union contribution for 2020 amounts to a total of EUR 37 954 000.

Legal basis

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency (OJ L 79, 19.3.2008, p. 1).

Regulation (EC) No 1108/2009 of the European Parliament and of the Council of 21 October 2009 amending Regulation (EC) No 216/2008 in the field of aerodromes, air traffic management and air navigation services and repealing Directive 2006/23/EC (OJ L 309, 24.11.2009, p. 51).

Regulation (EU) 2018/1139 of the European Parliament and of the Council of 4 July 2018 on common rules in the field of civil aviation and establishing a European Union Aviation Safety Agency, and amending Regulations (EC) No 2111/2005, (EC) No 1008/2008, (EU) No 996/2010, (EU) No 376/2014 and Directives 2014/30/EU and 2014/53/EU of the European Parliament and of the Council, and repealing Regulations (EC) No 552/2004 and (EC) No 216/2008 of the European Parliament and of the Council and Council Regulation (EEC) No 3922/91 (OJ L 212, 22.8.2018, p. 1).

Reference acts

Commission Regulation (EC) No 768/2006 of 19 May 2006 implementing Directive 2004/36/EC of the European Parliament and of the Council as regards the collection and exchange of information on the safety of aircraft using Community airports and the management of the information system (OJ L 134, 20.5.2006, p. 16).

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06 02 02 *(cont'd)*

Commission Implementing Regulation (EU) No 628/2013 of 28 June 2013 on working methods of the European Aviation Safety Agency for conducting standardisation inspections and for monitoring the application of the rules of Regulation (EC) No 216/2008 of the European Parliament and of the Council and repealing Commission Regulation (EC) No 736/2006 (OJ L 179, 29.6.2013, p. 46).

Commission Regulation (EU) No 319/2014 of 27 March 2014 on the fees and charges levied by the European Aviation Safety Agency, and repealing Regulation (EC) No 593/2007 (OJ L 93, 28.3.2014, p. 58).

06 02 03 ***European Maritime Safety Agency***

06 02 03 01 European Maritime Safety Agency

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 305 406	49 542 497	52 629 413	52 629 413	56 296 446,—	50 296 446,12

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3) with the exception of anti-pollution measures (see Item 06 02 03 02).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

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06 02 03 *(cont'd)*

06 02 03 01 *(cont'd)*

The Union contribution for 2020 including anti-pollution measures amounts to a total of EUR 79 434 610. An amount of EUR 6 029 204 coming from the recovery of surplus is added to the amount of EUR 73 405 406 entered in the budget.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

Regulation (EU) 2016/1625 of the European Parliament and of the Council of 14 September 2016 amending Regulation (EC) No 1406/2002 establishing a European Maritime Safety Agency (OJ L 251, 16.9.2016, p. 77).

06 02 03 02 European Maritime Safety Agency — Anti-pollution measures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
26 100 000	25 175 000	25 050 000	23 833 000	25 259 798,—	27 418 046,—

Remarks

This appropriation is intended to cover anti-pollution measures as provided for in Regulation (EU) No 911/2014 of the European Parliament and of the Council.

It is in accordance with the European Parliament and Council decision to extend the tasks of the Agency to include response to marine pollution caused by offshore installations for oil and gas exploitation.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

Legal basis

Regulation (EC) No 1406/2002 of the European Parliament and of the Council of 27 June 2002 establishing a European Maritime Safety Agency (OJ L 208, 5.8.2002, p. 1).

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06 02 03 *(cont'd)*

06 02 03 02 *(cont'd)*

Regulation (EU) No 911/2014 of the European Parliament and of the Council of 23 July 2014 on multiannual funding for the action of the European Maritime Safety Agency in the field of response to marine pollution caused by ships and oil and gas installations (OJ L 257, 28.8.2014, p. 115).

06 02 04 ***European Union Agency for Railways***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 440 121	27 440 121	26 419 278	26 419 278	28 793 243,—	28 793 243,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 27 560 000. An amount of EUR 119 879 coming from the recovery of surplus, is added to the amount of EUR 27 440 121 entered in the budget.

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06 02 04 *(cont'd)*

Legal basis

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the Community (OJ L 191, 18.7.2008, p. 1).

Regulation (EU) 2016/796 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Railways and repealing Regulation (EC) No 881/2004 (OJ L 138, 26.5.2016, p. 1).

Directive (EU) 2016/797 of the European Parliament and of the Council of 11 May 2016 on the interoperability of the rail system within the European Union (OJ L 138, 26.5.2016, p. 44).

Directive (EU) 2016/798 of the European Parliament and of the Council of 11 May 2016 on railway safety (OJ L 138, 26.5.2016, p. 102).

06 02 05 ***Support activities to the European transport policy and passenger rights including communication activities***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 000 000	13 270 000	12 860 000	8 400 000	12 469 219,27	13 216 394,23

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is intended to cover expenditure on information and communication, conferences and events promoting activities in the transport sector as well as social media activities, audio-visual products, development of website and other IT tools, consultancy activities, electronic and paper publications directly linked to the achievement of the objective of transport policy, including its social dimension, as well as safety and protection of transport users.

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06 02 05 *(cont'd)*

This appropriation is also intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the Union's common transport policy, for all transport modes (road, rail, air, sea and inland waterways) and for all transport sectors (transport safety, internal market of transport with its implementation rules, optimisation of transport network, multimodality, logistics, passengers' rights and protection in all transport modes, the use of alternative fuels in all transport modes, clean vehicles procurement and urban mobility, social and gender aspects including employment data, as well as for all other sectors related to transport). The main endorsed actions and objectives are intended to support the Union's common transport policy, including extension to third countries, technical assistance for all transport modes and sectors, specific training, definition of rules of transport safety, simplification of administrative procedures, the use of ICT technologies, the contribution to the standardisation process, and promotion of the common transport policy including establishment and implementation of trans-European network orientation endorsed by the Treaty on the Functioning of the European Union as well as strengthening passengers' rights and protection in all transport modes and to improve the application and enforcement of existing Regulations on passenger rights, in particular through awareness-raising activities about the content of those Regulations, targeted at both the transport industry as well as the travelling public.

Maritime transport and logistics

This appropriation is intended to cover the development and implementation of the Union's maritime transport strategy, in line with the objectives defined in the White Paper on the future of transport.

This includes analyses of economic and technological developments, support of international negotiations, developing and interpreting cabotage rules, following complaints and infringements procedures, development and implementation of actions to promote and support competitive and efficient short sea shipping, revision of Directive 2010/65/EU of the European Parliament and of the Council of 20 October 2010 on reporting formalities for ships arriving in and/or departing from ports of the Member States and repealing Directive 2002/6/EC (OJ L 283, 29.10.2010, p. 1) and administrative simplification and make use of ICT systems in the waterborne and logistic sector, as well as support of the sustainable development of the shipping sector.

This appropriation is intended to cover the development and implementation of a Union strategy for freight transport logistics, including the digital transport and logistics agenda, providing a framework and actions for interoperable multimodal transport information and management systems and related standardisation issues, administrative (European) single window(s) for multimodal transport, a single transport document and a multimodal liability regime.

This appropriation is also intended to cover the development of a reference framework on carbon footprint measurement, certification and reduction, modal shift policy including the outstanding actions under the former Marco Polo programme, Motorways of the Sea, multimodal and combined transport, digitalisation of the transport and logistics sector and supporting standardisation and harmonisation of equipment.

Maritime safety

This appropriation is intended to cover monitoring, evaluation and revision (impact assessment) of Union legislation on maritime safety, protecting the maritime environment and promoting qualifications and working conditions for seafarers.

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 05 *(cont'd)*

Passenger rights

This appropriation is intended to cover expenditure on monitoring, evaluation, revision and raising awareness actions of Union legislation on passenger rights.

In connection with Regulation (EC) No 261/2004, the Commission needs to develop additional measures to make enforcement of that Regulation more efficient. The implementation of Regulation (EC) No 1107/2006 and Council Regulation (EC) No 2027/97 of 9 October 1997 on air carrier liability in the event of accidents (OJ L 285, 17.10.1997, p. 1) needs also to be ensured.

The implementation of Regulation (EC) No 1371/2007 requires specific implementation action to ensure its correct application and enforcement in the Member States due to the complex interaction of regional, national and international (COTIF) administrative structures involved in the implementation.

The implementation of Regulation (EU) No 1177/2010 requires specific implementation actions to ensure its correct application and enforcement in the Member States and the compliance by Member States with their legal reporting obligations towards the Commission.

The implementation of Regulation (EU) No 181/2011 requires specific implementation actions in order to ensure its correct application and enforcement in the Member States and the compliance by Member States with their legal reporting obligations towards the Commission.

As an important implementation support measure the Commission conducts targeted actions covering some or all Member States to raise public awareness on passenger rights. Nearly one third of Union citizens are aware of their rights and obligations when buying a ticket to travel (31 %), although 59 % are said to be unaware of them (Eurobarometer on passenger rights 2014).

These actions and objectives could be supported at different levels (local, regional, national, European and international), for all transport modes and sectors and related to transport, as well as in technical, technological, regulatory, informative, environmental, climatic and political fields and for sustainable development.

Air transport has long been one of the sectors in which the consumer authorities receive most complaints in the Union. The increase in the number of commercial transactions performed electronically (using the internet or a mobile telephone) has merely resulted in more breaches of Union consumer legislation.

One of the main complaints by Union consumers is that there are no effective means of redress at airports themselves, particularly when disputes arise as a result of failure on the part of airlines and other service providers to meet their obligations. Union consumers and air transport authorities therefore need to work together to secure an immediate improvement in passenger support and information facilities at airports and, at the same time, step up co-regulation in the sector.

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Road safety

The Commission communication of 20 July 2010 entitled 'Towards a European road safety area: policy orientations on road safety 2011-2020' (COM(2010) 389 final) presents seven objectives: road user education, enforcement of traffic rules, safe infrastructure, safe vehicles, use of modern technology, post-injury emergency responses and a special focus on vulnerable road users. Work continues on the Commission's proposal, on the regular update of the Union law on driving licences, and on the revision of the rules on qualification and training for professional drivers, on the follow-up to the Directives 2014/45/EU, 2014/46/EU and 2014/47/EU, as well as towards a strategy on serious road traffic injuries. The Commission's road safety work also includes the management of the European Road Safety Charter, the management of rules relating to the transport of dangerous goods, the maintenance of a European database on road accidents — Community Road Accident Database (CARE), the follow-up on the infrastructure management and tunnel safety directives and on various aspects of vulnerable road user safety. The implementation of the policy orientations 2011-2020 also requires specific implementation action for the exchange of good practices, road safety campaigns, calls for proposals and development of the road safety observatory; as well as the evaluations of options for making the road safety in the Union work more effectively and efficiently in the future.

This appropriation is also intended to cover expenditure on communication activities and on public events such as the annual European Road Safety Day and similar awareness-raising and citizen interaction initiatives.

It is also intended to establish efficient cross-border cooperation between Member States concerning the enforcement of road safety related traffic offences.

Land transport

The main activities in the land transport area concern the implementation and review of existing policies, enhancing sectoral cooperation and the planning of new initiatives. Among others, this includes activities in areas such as infrastructure charging, market access, social rules (including their enforcement), technical rules, safety rules and international aspects (land transport relations with third countries and international organisations dealing with land transport issues). All these activities require close cooperation with stakeholders.

Rail market

The full implementation of the Directive 2012/34/EU and Regulation (EU) No 913/2010 are key priorities to encourage competitiveness of railways. The legislation aims to open rail markets, improve the interoperability and safety of rail services and thus encourage the development of integrated rail system leading to a Single European Rail Area. In addition, the Commission services are reinforcing international transport cooperation on railway policy.

Encouraging sectoral cooperation is essential for effective implementation of Union rail legislation. Directive 2012/34/EU provides for the creation of the European Network of Rail Regulatory Bodies (ENRRB) and of the European Network of Infrastructure Managers (Platform of Rail Infrastructure Managers in Europe, PRIME). Informal cooperation frameworks have been established for railway undertakings (RUs) to share experience at Union level (RU Dialogue) and Ministries (Rail Directors Meetings). Equally, cooperation with third countries (the Gulf countries, China, Iran, Japan, Brazil, etc.) is important part of promoting Union's rail industry worldwide.

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06 02 05 *(cont'd)*

In this context, this appropriation is intended to cover the initiatives and the work of cooperation platforms that contribute to timely implementation of Single European Rail Area and addressing its future developments and international cooperation.

Ports and inland navigation

This appropriation is intended to cover development, monitoring, evaluation and revision (impact assessment) of Union legislation and policy on ports and inland navigation.

Single European Sky

The full implementation of the Single European Sky (four basic Regulations (EC) No 549/2004, (EC) No 550/2004, (EC) No 551/2004 and (EC) No 552/2004, and more than 20 implementing rules) is a key priority to improve the performance of the air navigation services in terms of safety, cost efficiency of the air navigation service provision, reduction of air traffic flow delays and environmental performance, and hence of air transport in Europe.

Implementing the Single European Sky and Single European Sky Air Traffic Management Research (SESAR) project, its technological pillar with the assistance of the SESAR Joint Undertaking, the SESAR Deployment Manager and the European Aviation Safety Agency (EASA) are also priorities in the Union's Aviation Strategy adopted in 2015.

The implementation of the performance scheme of the Single European Sky with the assistance of the Performance Review Body (PRB) is pursued under this article, with the assistance of EASA and Eurocontrol.

In this context, promoting the Single European Sky and the initiatives that contribute to its timely implementation, including through the involvement and consultation of stakeholders (Industry Consultation Body, National Supervisory Authorities Coordinating Platform and European Group on the Human Dimension), as well as addressing its future development are also important activities for the Commission and are pursued under this article.

Aviation safety, environment and cooperation with the International Civil Aviation Organisation (ICAO)

The use of several legislative tools are important to ensure the safety of European Aviation to ensure the achievement of an environmentally sustainable growth and protect Union citizens when travelling outside of the Union.

According to Articles 3 to 5 of Regulation (EC) No 2111/2005, the Commission may impose total bans or partial restrictions on air carriers from third countries coming to the Union. In that context and in accordance with Article 3(4) of Regulation (EC) No 473/2006, the Commission, the European Aviation Safety Agency (EASA) and experts from the Member States may carry out assessment missions to conduct on-the-spot checks and to identify safety deficiencies of the air carriers and the authorities responsible for their oversight. The cost of on-site assessment visits for national experts needs to be reimbursed by the Union.

There is a clear need to complement these missions with more positive and preventive actions as well as with *ex post* technical cooperation to assist the countries concerned by the ban or restrictions to correct the deficiencies. In addition, the Commission and EASA have as their objective the promotion of the highest standards of aviation safety across the world.

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In this context, the large-scale Union projects in the area of civil aviation cooperation managed by other Directorates-General (NEAR, DEVCO and FPI), which can only be implemented on a long-term basis, do not provide an immediate answer to short-term needs.

The objective of this initiative is therefore to complement the existing instruments by establishing a flexible tool to implement ad hoc preventive and assistance (corrective) actions in favour of the national authorities responsible for the oversight of air carriers affected by the Union ban within the Union. The actions envisaged are small-scale and short-term activities.

Since the framework service contract concluded between EASA and MOVE in 2009 proved to be an effective and efficient tool to carry out technical assistance, the contract with EASA was renewed for the period 2013-2016 and a new framework contract is under preparation for the period 2017-2020.

In addition, Regulation (EU) No 996/2010 provides for the establishment of a European Network of Civil Aviation Safety Investigation Authorities (Encasia). Encasia is required to develop actions in order to further improve the quality of investigations conducted by safety investigation authorities and to enhance accident prevention in the Union. According to that Regulation, the Commission is associated with Encasia's work and needs to provide Encasia with the necessary support.

Finally, the Memorandum of Cooperation between the Union and International Civil Aviation Organisation (ICAO) covers areas of aviation for which both the Commission and the ICAO have responsibilities (i.e. safety, environment, air traffic management and aviation security). This strengthened cooperation will ensure the indispensable participation in and contribution to ICAO initiatives in several key aviation policy areas which are being pursued at the global level. This includes the initiative to strengthen the safety of international aviation on a worldwide basis, or the development and implementation of measures with regard to the environmental impact of aviation which are acceptable worldwide. It aims to ensure that Union interests (including of an industrial nature, for example in the area of the definition of worldwide technical standards) are better taken into consideration by ICAO. Through the agreement, ICAO will also be brought to accept, support and enhance the increasingly important role which regional organisations play in the current and future development of international aviation.

Sustainable and intelligent transport, including in urban areas

This appropriation is intended to support policy and strategy development and implementation, as well as the implementation of Directives and the related delegated and implementing acts.

Social issues

This appropriation is intended to cover horizontal social issues. To reduce the risk of labour shortages, it will support actions aiming at attracting more workers to the transport sector, bearing in mind the effects of automation (a third of transport workers are over 50 years old). It will also support actions bringing more gender balance to the sector (transport remains male dominated with only 22 % of female workers and less than 3%, in technical positions).

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06 02 05 *(cont'd)*

Youth mobility

This appropriation is intended to implement actions related to the mobility of young people in order to reinforce their knowledge and appreciation of other Union cultures by encouraging them to travel in a multi-modal, sustainable way. To this end, the Commission will, among other actions, promote travelling schemes and related campaigning actions and web portals.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Regulation (EEC) No 2829/77 of 12 December 1977 on the bringing into force of the European Agreement concerning the work of crews of vehicles engaged in international road transport (AETR) (OJ L 334, 24.12.1977, p. 11) and in particular Article 22bis of the Agreement.

Council Regulation (EEC) No 4055/86 of 22 December 1986 applying the principle of freedom to provide services to maritime transport between Member States and between Member States and third countries (OJ L 378, 31.12.1986, p. 1).

Council Regulation (EEC) No 4057/86 of 22 December 1986 on unfair pricing practices in maritime transport (OJ L 378, 31.12.1986, p. 14).

Council Regulation (EEC) No 4058/86 of 22 December 1986 concerning coordinated action to safeguard free access to cargoes in ocean trades (OJ L 378, 31.12.1986, p. 21).

Council Regulation (EEC) No 3577/92 of 7 December 1992 applying the principle of freedom to provide services to maritime transport within Member States (maritime cabotage) (OJ L 364, 12.12.1992, p. 7).

Directive 92/106/EEC of the Council of 7 December 1992 on the establishment of common rules for certain types of combined transport of goods between Member States (OJ L 368, 17.12.1992, p. 38).

Council Regulation (EEC) No 95/93 of 18 January 1993 on common rules for the allocation of slots at Community airports (OJ L 14, 22.1.1993, p. 1).

Council Decision 93/704/EC of 30 November 1993 on the creation of a Community database on road accidents (OJ L 329, 30.12.1993, p. 63).

Council Directive 95/50/EC of 6 October 1995 on uniform procedures for checks on the transport of dangerous goods by road (OJ L 249, 17.10.1995, p. 35).

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06 02 05 *(cont'd)*

Council Directive 96/50/EC of 23 July 1996 on the harmonisation of the conditions for obtaining national boatmasters' certificates for the carriage of goods and passengers by inland waterway in the Community (OJ L 235, 17.9.1996, p. 31).

Council Directive 96/53/EC of 25 July 1996 laying down for certain road vehicles circulating within the Community the maximum authorized dimensions in national and international traffic and the maximum authorized weights in international traffic (OJ L 235, 17.9.1996, p. 59).

Council Directive 96/67/EC of 15 October 1996 on access to the groundhandling market at Community airports (OJ L 302, 26.11.1996, p. 28).

Council Directive 96/75/EC of 19 November 1996 on the systems of chartering and pricing in national and international inland waterway transport in the Community (OJ L 304, 27.11.1996, p. 12).

Council Regulation (EC) No 2027/97 of 9 October 1997 on air carrier liability in case of accidents (OJ L 285, 17.10.1997, p. 1).

Council Regulation (EC) No 718/1999 of 29 March 1999 on a Community-fleet capacity policy to promote inland waterway transport (OJ L 90, 2.4.1999, p. 1).

Council Directive 1999/37/EC of 29 April 1999 on the registration documents for vehicles (OJ L 138, 1.6.1999, p. 57).

Directive 1999/62/EC of the European Parliament and of the Council of 17 June 1999 on the charging of heavy goods vehicles for the use of certain infrastructures (OJ L 187, 20.7.1999, p. 42).

Directive 2000/30/EC of the European Parliament and of the Council of 6 June 2000 on the technical roadside inspection of the roadworthiness of commercial vehicles circulating in the Community (OJ L 203, 10.8.2000, p. 1), and in particular Article 7 thereof.

Directive 2002/15/EC of the European Parliament and of the Council of 11 March 2002 on the organisation of the working time of persons performing mobile road transport activities (OJ L 80, 23.3.2002, p. 35).

Directive 2002/30/EC of the European Parliament and of the Council of 26 March 2002 on the establishment of rules and procedures with regard to the introduction of noise-related operating restrictions at Community airports (OJ L 85, 28.3.2002, p. 40).

Directive 2002/59/EC of the European Parliament and of the Council of 27 June 2002 establishing a Community vessel traffic monitoring and information system and repealing Council Directive 93/75/EEC (OJ L 208, 5.8.2002, p. 10), and in particular Article 26 thereof.

Decision 2002/309/EC, Euratom of the Council, and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 91), and in particular Article 45 of Agreement between the European Community and the Swiss Confederation on the Carriage of Goods and Passengers by Rail and Road.

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06 02 05 *(cont'd)*

Council Regulation (EC) No 2027/97 of 9 October 1997 on air carrier liability in the event of accidents (OJ L 285, 17.10.1997, p. 1).

Directive 2003/25/EC of the European Parliament and of the Council of 14 April 2003 on specific stability requirements for ro-ro passenger ships (OJ L 123, 17.5.2003, p. 22), and in particular Article 10 thereof.

Directive 2003/42/EC of the European Parliament and of the Council of 13 June 2003 on occurrence reporting in civil aviation (OJ L 167, 4.7.2003, p. 26).

Directive 2003/59/EC of the European Parliament and of the Council of 15 July 2003 on the initial qualification and periodic training of drivers of certain road vehicles for the carriage of goods or passengers, amending Council Regulation (EEC) No 3820/85 and Council Directive 91/439/EEC and repealing Council Directive 76/914/EEC (OJ L 226, 10.9.2003, p. 4).

Regulation (EC) No 261/2004 of the European Parliament and of the Council of 11 February 2004 establishing common rules on compensation and assistance to passengers in the event of denied boarding and of cancellation or long delay of flights, and repealing Regulation (EEC) No 295/91 (OJ L 46, 17.2.2004, p. 1).

Regulation (EC) No 549/2004 of the European Parliament and of the Council of 10 March 2004 laying down the framework for the creation of the single European sky (the framework Regulation) (OJ L 96, 31.3.2004, p. 1).

Regulation (EC) No 550/2004 of the European Parliament and of the Council of 10 March 2004 on the provision of air navigation services in the single European sky (the service provision Regulation) (OJ L 96, 31.3.2004, p. 10).

Regulation (EC) No 551/2004 of the European Parliament and of the Council of 10 March 2004 on the organisation and use of the airspace in the single European sky (the airspace Regulation) (OJ L 96, 31.3.2004, p. 20).

Regulation (EC) No 552/2004 of the European Parliament and of the Council of 10 March 2004 on the interoperability of the European Air Traffic Management network (the interoperability Regulation) (OJ L 96, 31.3.2004, p. 26).

Regulation (EC) No 785/2004 of the European Parliament and of the Council of 21 April 2004 on insurance requirements for air carriers and aircraft operators (OJ L 138, 30.4.2004, p. 1).

Directive 2004/49/EC of the European Parliament and of the Council of 29 April 2004 on safety on the Community's railways and amending Council Directive 95/18/EC on the licensing of railway undertakings and Directive 2001/14/EC on the allocation of railway infrastructure capacity and the levying of charges for the use of railway infrastructure and safety certification (Railway Safety Directive) (OJ L 164, 30.4.2004, p. 44).

Directive 2004/52/EC of the European Parliament and of the Council of 29 April 2004 on the interoperability of electronic road toll systems in the Community (OJ L 166, 30.4.2004, p. 124).

Directive 2004/54/EC of the European Parliament and of the Council of 29 April 2004 on minimum safety requirements for tunnels in the Trans-European Road Network (OJ L 167, 30.4.2004, p. 39).

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Directive 2005/44/EC of the European Parliament and of the Council of 7 September 2005 on harmonised river information services (RIS) on inland waterways in the Community (OJ L 255, 30.9.2005, p. 152).

Regulation (EC) No 2111/2005 of the European Parliament and of the Council of 14 December 2005 on the establishment of a Community list of air carriers subject to an operating ban within the community and on informing air transport passengers of the identity of the operating air carrier (OJ L 344, 27.12.2005, p. 15).

Directive 2006/1/EC of the European Parliament and of the Council of 18 January 2006 on the use of vehicles hired without drivers for the carriage of goods by road (OJ L 33, 4.2.2006, p. 82).

Directive 2006/22/EC of the European Parliament and of the Council of 15 March 2006 on minimum conditions for the implementation of Council Regulations (EEC) No 3820/85 and (EEC) No 3821/85 concerning social legislation relating to road transport activities and repealing Council Directive 88/599/EEC (OJ L 102, 11.4.2006, p. 35).

Regulation (EC) No 561/2006 of the European Parliament and of the Council of 15 March 2006 on the harmonisation of certain social legislation relating to road transport (OJ L 102, 11.4.2006, p. 1).

Commission Regulation (EC) No 473/2006 of 22 March 2006 laying down implementing rules for the Community list of air carriers which are subject to an operating ban within the Community referred to in Chapter II of Regulation (EC) No 2111/2005 of the European Parliament and of the Council (OJ L 84, 23.3.2006, p. 8).

Regulation (EC) No 1107/2006 of the European Parliament and of the Council of 5 July 2006 concerning the rights of disabled persons and persons with reduced mobility when travelling by air (OJ L 204, 26.7.2006, p. 1).

Directive 2006/87/EC of the European Parliament and of the Council of 12 December 2006 laying down technical requirements for inland waterway vessels (OJ L 389, 30.12.2006, p. 1).

Directive 2006/126/EC of the European Parliament and of the Council of 20 December 2006 on driving licences (OJ L 403, 30.12.2006, p. 18).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1371/2007 of the European Parliament and of the Council of 23 October 2007 on rail passengers' rights and obligations (OJ L 315, 3.12.2007, p. 4).

Directive 2007/59/EC of the European Parliament and of the Council of 23 October 2007 on the certification of train drivers operating locomotives and trains on the railway system in the Community (OJ L 315, 3.12.2007, p. 51).

Directive 2008/57/EC of the European Parliament and of the Council of 17 June 2008 on the interoperability of the rail system within the community (OJ L 191, 18.7.2008, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation in air services in the Community (OJ L 293, 31.10.2008, p. 3).

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06 02 05 *(cont'd)*

Directive 2008/68/EC of the European Parliament and of the Council of 24 September 2008 on the inland transport of dangerous goods (OJ L 260, 30.9.2008, p. 18).

Directive 2008/96/EC of the European Parliament and of the Council of 19 November 2008 on road infrastructure safety management (OJ L 319, 29.11.2008, p. 59).

Regulation (EC) No 216/2008 of the European Parliament and of the Council of 20 February 2008 on common rules in the field of civil aviation and establishing a European Aviation Safety Agency, and repealing Council Directive 91/670/EEC, Regulation (EC) No 1592/2002 and Directive 2004/36/EC (OJ L 79, 19.3.2008, p. 1), and in particular Article 6 and Article 14 thereof.

Regulation (EC) No 80/2009 of the European Parliament and of the Council of 14 January 2009 on a Code of Conduct for computerised reservation systems and repealing Council Regulation (EEC) No 2299/89 (OJ L 35 of 4.2.2009, p. 47).

Directive 2009/12/EC of the European Parliament and of the Council of 11 March 2009 on airport charges (OJ L 70, 14.3.2009, p. 11).

Directive 2009/16/EC of the European Parliament and of the Council of 23 April 2009 on port State control (OJ L 131 of 28.5.2009, p. 128), and in particular Article 35 thereof.

Directive 2009/18/EC of the European Parliament and of the Council of 23 April 2009 establishing the fundamental principles governing the investigation of accidents in the maritime transport sector and amending Council Directive 1999/35/EC and Directive 2002/59/EC of the European Parliament and of the Council (OJ L 131, 28.5.2009, p. 114), and in particular Article 23 thereof.

Directive 2009/21/EC of the European Parliament and of the Council of 23 April 2009 on compliance with flag State requirements (OJ L 131 of 28.5.2009, p. 132), and in particular Article 7 and Article 10(2) thereof.

Directive 2009/33/EC of the European Parliament and of the Council of 23 April 2009 on the promotion of clean and energy-efficient road transport vehicles (OJ L 120, 15.5.2009, p. 5).

Directive 2009/38/EC of the European Parliament and of the Council of 6 May 2009 on the establishment of a European works Council or a procedure in Community-scale undertakings and Community-scale groups of undertakings for the purposes of informing and consulting employees (OJ L 122, 16.5.2009, p. 28).

Regulation (EC) No 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics and repealing Regulation (EC, Euratom) No 1101/2008 of the European Parliament and of the Council on the transmission of data subject to statistical confidentiality to the Statistical Office of the European Communities, Council Regulation (EC) No 322/97 on Community Statistics, and Council Decision 89/382/EEC, Euratom establishing a Committee on the Statistical Programmes of the European Communities (OJ L 87, 31.3.2009, p. 164).

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06 02 05 *(cont'd)*

Regulation (EC) No 392/2009 of the European Parliament and of the Council of 23 April 2009 on the liability of carriers of passengers by sea in the event of accidents (OJ L 131, 28.5.2009, p. 24).

Regulation (EC) No 1071/2009 of the European Parliament and of the Council of 21 October 2009 establishing common rules concerning the conditions to be complied with to pursue the occupation of road transport operator (OJ L 300, 14.11.2009, p. 51).

Regulation (EC) No 1072/2009 of the European Parliament and of the Council of 21 October 2009 on common rules for access to the international road haulage market (OJ L 300, 14.11.2009, p. 72).

Regulation (EC) No 1073/2009 of the European Parliament and of the Council of 21 October 2009 on common rules for access to the international market for coach and bus services, and amending Regulation (EC) No 561/2006 (OJ L 300, 14.11.2009, p. 88).

Directive 2010/35/EU of the European Parliament and of the Council of 16 June 2010 on transportable pressure equipment and repealing Council Directives 76/767/EEC, 84/525/EEC, 84/526/EEC, 84/527/EEC and 1999/36/EC (OJ L 165, 30.6.2010, p. 1).

Directive 2010/40/EU of the European Parliament and of the Council of 7 July 2010 on the framework for the deployment of Intelligent Transport Systems in the field of road transport and for interfaces with other modes of transport (OJ L 207, 6.8.2010, p. 1).

Regulation (EU) No 913/2010 of the European Parliament and of the Council of 22 September 2010 concerning a European rail network for competitive freight (OJ L 276, 20.10.2010, p. 22).

Directive 2010/65/EU of the European Parliament and of the Council of 20 October 2010 on reporting formalities for ships arriving in and/or departing from ports of the Member States and repealing Directive 2002/6/EC (OJ L 283, 29.10.2010, p. 1).

Regulation (EU) No 996/2010 of the European Parliament and of the Council of 20 October 2010 on the investigation and prevention of accidents and incidents in civil aviation and repealing Directive 94/56/EC (OJ L 295, 12.11.2010, p. 35).

Regulation (EU) No 1177/2010 of the European Parliament and of the Council of 24 November 2010 concerning the rights of passengers when travelling by sea and inland waterway and amending Regulation (EC) No 2006/2004 (OJ L 334, 17.12.2010, p. 1).

Regulation (EU) No 181/2011 of the European Parliament and of the Council of 16 February 2011 concerning the rights of passengers in bus and coach transport and amending Regulation (EC) No 2006/2004 (OJ L 55, 28.2.2011, p. 1).

Council Decision 2012/243/EU of 8 March 2012 on the conclusion of a Memorandum of Cooperation between the European Union and the International Civil Aviation Organization providing a framework for enhanced cooperation, and laying down procedural arrangements related thereto (OJ L 121, 8.5.2012, p. 16).

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06 02 05 *(cont'd)*

Directive 2012/34/EU of the European Parliament and of the Council of 21 November 2012 establishing a single European railway area (OJ L 343, 14.12.2012, p. 32).

Regulation (EU) No 99/2013 of the European Parliament and of the Council of 15 January 2013 on the European statistical programme 2013-17 (OJ L 39, 9.2.2013, p. 12), and in particular Article 8 thereof.

Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Directive 2014/45/EU of the European Parliament and of the Council of 3 April 2014 on periodic roadworthiness tests for motor vehicles and their trailers and repealing Directive 2009/40/EC (OJ L 127, 29.4.2014, p. 51).

Directive (EU) 2016/1629 of the European Parliament and of the Council of 14 September 2016 laying down technical requirements for inland waterway vessels, amending Directive 2009/100/EC and repealing Directive 2006/87/EC (OJ L 252, 16.9.2016, p. 118).

Directive 2014/47/EU of the European Parliament and of the Council of 3 April 2014 on the technical roadside inspection of the roadworthiness of commercial vehicles circulating in the Union and repealing Directive 2000/30/EC (OJ L 127, 29.4.2014, p. 134), and in particular point (b) of Article 4(3) and Article 18 thereof.

Regulation (EU) No 165/2014 of the European Parliament and of the Council of 4 February 2014 on tachographs in road transport, repealing Council Regulation (EEC) No 3821/85 on recording equipment in road transport and amending Regulation (EC) No 561/2006 of the European Parliament and of the Council on the harmonisation of certain social legislation relating to road transport (OJ L 60, 28.2.2014, p. 1).

Regulation (EU) No 376/2014 of the European Parliament and of the Council of 3 April 2014 on the reporting, analysis and follow-up of occurrences in civil aviation, amending Regulation (EU) No 996/2010 of the European Parliament and of the Council and repealing Directive 2003/42/EC of the European Parliament and of the Council and Commission Regulations (EC) No 1321/2007 and (EC) No 1330/2007 (OJ L 122, 24.4.2014, p. 18).

Directive 2014/94/EU of the European Parliament and of the Council of 22 October 2014 on the deployment of alternative fuels infrastructure (OJ L 307, 28.10.2014, p. 1).

Directive (EU) 2015/413 of the European Parliament and of the Council of 11 March 2015 facilitating the cross-border exchange of information on road-safety-related traffic offences (OJ L 68, 13.3.2015, p. 9).

Directive (EU) 2016/802 of the European Parliament and of the Council of 11 May 2016 relating to a reduction in the sulphur content of certain liquid fuels (OJ L 132, 21.5.2016, p. 58).

Regulation (EU) 2017/352 of the European Parliament and of the Council of 15 February 2017 establishing a framework for the provision of port services and common rules on the financial transparency of ports (OJ L 57, 3.3.2017, p. 1).

Reference acts

Commission Decision of 6 October 2009 on the definition of the European Electronic Toll Service and its technical elements (notified under document C(2009) 7547).

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06 02 06 Transport security

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 350 000	1 800 000	1 624 000	1 347 853,90	1 053 512,40

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the rules and measures required to improve the security of inland, air and sea transport, including extension to third countries, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of transport and in particular:

— measures to prevent malicious acts in the transport sector,

— approximation of legislation, technical standards and administrative monitoring practices relating to transport security,

— definition of common indicators, methods and security objectives for the transport sector and collection of the data necessary for such definition,

— monitoring of measures taken on transport security by the Member States, in all modes,

— international coordination on transport security,

— promoting research into transport security.

This appropriation is intended in particular to cover expenditure on the establishment and operation of a corps of inspectors to check compliance with the requirements of Union security legislation of airports, ports and port facilities in the Member States, including extension to third countries, and of ships flying the flag of a Member State. This expenditure includes the subsistence allowances and travel expenses of the Commission inspectors and the expenses of inspectors from the Member States, borne in accordance with the provisions laid down in that legislation. The costs of training inspectors, of preparatory meetings and of the supplies needed for inspections must, in particular, be added to that expenditure.

This appropriation is also intended to cover expenditure on information and communication, as well as electronic and paper publications directly linked to the achievement of the objective of transport policy, as well as safety and protection of transport users.

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06 02 06 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 54(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Regulation (EC) No 725/2004 of the European Parliament and of the Council of 31 March 2004 on enhancing ship and port facility security (OJ L 129, 29.4.2004, p. 6).

Directive 2005/65/EC of the European Parliament and of the Council of 26 October 2005 on enhancing port security (OJ L 310, 25.11.2005. p. 28).

Regulation (EC) No 300/2008 of the European Parliament and of the Council of 11 March 2008 on common rules in the field of civil aviation security (OJ L 97, 9.4.2008, p. 72).

Directive 2008/68/EC of the European Parliament and of the Council of 24 September 2008 on the inland transport of dangerous goods (OJ L 260, 30.9.2008, p. 13).

Reference acts

Commission Regulation (EU) No 72/2010 of 26 January 2010 laying down procedures for conducting Commission inspections in the field of aviation security (OJ L 23, 27.1.2010, p. 1).

06 02 51 ***Completion of trans-European networks programme***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 356 102,89

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

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CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 51 *(cont'd)*

Decision No 1692/96/EC of the European Parliament and of the Council of 23 July 1996 on Community guidelines for the development of the trans-European transport network (OJ L 228, 9.9.1996, p. 1).

Council Regulation (EC) No 876/2002 of 21 May 2002 setting up the Galileo joint undertaking (OJ L 138, 28.5.2002, p. 1).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Commission Decision C(2007) 3512 of 23 July 2007, establishing the multiannual work programme for grants in the field of trans-European network for the period 2007-2013.

Regulation (EC) No 67/2010 of the European Parliament and of the Council of 30 November 2009 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 27, 30.1.2010, p. 20).

Decision No 661/2010/EU of the European Parliament and of the Council of 7 July 2010 on Union guidelines for the development of the trans-European transport network (OJ L 204, 5.8.2010, p. 1).

Reference acts

Commission Decision C(2001) 2654 of 19 September 2001 establishing an indicative multiannual programme for the granting of Community financial aid in the area of the trans-European transport network for the period 2001 to 2006.

Commission Decision C(2007) 6382 of 17 December 2007 on the conclusion of a Cooperation Agreement between the Commission and the European Investment Bank in respect of the Loan Guarantee Instrument for TEN-T Projects.

06 02 52 ***Completion of Marco Polo programme***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	4 555 013,49

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06 02 52 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

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

Legal basis

Regulation (EC) No 1382/2003 of the European Parliament and of the Council of 22 July 2003 on the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo programme) (OJ L 196, 2.8.2003, p. 1).

Regulation (EC) No 1692/2006 of the European Parliament and of the Council of 24 October 2006 establishing the second Marco Polo programme for the granting of Community financial assistance to improve the environmental performance of the freight transport system (Marco Polo II) (OJ L 328, 24.11.2006, p. 1).

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

06 02 77 07 Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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06 02 77 *(cont'd)*

06 02 77 07 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 11 Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	197 700	0,—	329 500,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 12 Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)

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06 02 77 *(cont'd)*

06 02 77 12 *(cont'd)*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 13 Pilot project — Innovative ways of sustainably financing public transport

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	80 948,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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06 02 77 *(cont'd)*

06 02 77 14 Preparatory action — Towards a single and innovative European transport system

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	874 790	p.m.	374 219	0,—	521 452,68

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 15 Pilot project — Raising awareness of alternatives to private car

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	640 000	p.m.	594 000	800 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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06 02 77 *(cont'd)*

06 02 77 16 Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	676 000	p.m.	800 000	1 000 000,—	162 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 17 Pilot project — Single European Sky (SES) airspace architecture

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	p.m.	300 000	600 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 18 Pilot project — Mapping accessible transport for people with reduced mobility

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 19 Pilot project — Secure parking areas for trucks

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	336 000	0,—	228 300,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 20 Pilot project — Human behaviour in connection with autonomous driving

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	145 000	p.m.	175 000	320 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 21 Pilot project — Pan-European road safety awareness campaign

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	178 215	p.m.	300 000	594 050,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 22 Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	137 681	p.m.	150 000	299 999,80	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

06 02 77 23 Pilot project — TachograApp: feasibility study and cost analysis of developing a certified application to be used as a tachograph

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	280 000	560 000	280 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The tachograph, which has been mandatory since 1985, is the cornerstone of road transport legislation, in particular for monitoring vehicle speed, distance travelled and driver work and rest times. Over the years, as the technology has progressed, successive generations of tachograph have incorporated new features which have gradually made the controls and fraud prevention more effective. The latest ‘smart tachograph’ is expected to provide real-time information by connecting satellite navigation systems and enforcement authorities.

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CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 23 *(cont'd)*

According to a study commissioned by the European Parliament in 2018, retrofitting smart tachographs in all heavy-duty vehicles by 2020 is estimated to cost between EUR 6 400 000 000 and EUR 15 900 000 000 just for the purchase of the device and the labour associated with the retrofit.

Given the widespread use of smartphones and the continuous expansion of their functions, as well as the deployment of Galileo and the opportunities it offers in terms of real-time localisation, which many mobiles already use, the pilot project will explore the possibility of developing and certifying a mobile application offering the same benefits as the smart tachograph, and the associated costs.

The feasibility study will be structured as follows:

(1) Identifying, in accordance with the revised Regulation (EU) 165/2014 of the European Parliament and of the Council of 4 February 2014 on tachographs in road transport, repealing Council Regulation (EEC) No 3821/85 on recording equipment in road transport and amending Regulation (EC) No 561/2006 of the European Parliament and of the Council on the harmonisation of certain social legislation relating to road transport (OJ L 60, 28.2.2014, p. 1), which data the application should collect so as to function as a smart tachograph;

(2) Assessing the technical feasibility of an application to collect this data, possibly using Galileo or by means of a direct connection with the vehicle, and the technical requirements for real-time transmission of the data to the authorities;

(3) Assessing the risk of fraud and the potential cybersecurity threat connected with the application;

(4) Assessing the hardware and software security measures to be implemented in the smartphone in order to mitigate the risks identified in point 3;

(5) Providing an estimate of the cost of developing and certifying such an application;

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 02 — EUROPEAN TRANSPORT POLICY *(cont'd)*

06 02 77 *(cont'd)*

06 02 77 24 Preparatory action — User-friendly information tool on urban and regional vehicle access regulation schemes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will develop a user-friendly tool (online/app) enabling motorists (i.e. both professional and non-professional drivers) to be fully informed about urban and regional access regulation schemes.

The information will include: geographical scope, access conditions (vehicle type, time (including temporary restrictions with links to real-time information sources, etc.), tariffs (prices and validity), payment options, enforcement policies, penalties and appeal procedures etc., both for a country's own nationals and foreign nationals, with the possibility of information pushes at users' request

Consideration may also be given to including accompanying measures such as park-and-ride facilities, freight consolidation etc. could be considered.

The tool will primarily be targeted at private users (in parallel with existing platforms with information on passengers' rights), but it could also include specific information for professional users (e.g. road haulage companies) and links to navigation and routing platforms.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 03	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT								
06 03 03	***Societal challenges***								
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	1.1	82 293 876	72 392 254	69 381 686	55 486 437	59 593 893,93	103 179 527,95	142,53
	Article 06 03 03 — Subtotal		82 293 876	72 392 254	69 381 686	55 486 437	59 593 893,93	103 179 527,95	142,53
06 03 07	***Joint Undertakings***								
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	1.1	16 340 354	3 268 071	3 252 411	3 252 411	3 326 424,—	3 326 424,—	101,79
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	1.1	104 455 700	106 611 934	106 747 589	107 837 182	109 236 576,—	80 858 228,—	75,84
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1.1	5 194 004	1 031 451	1 623 000	1 623 000	1 661 839,—	1 661 839,—	161,12
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1	74 743 078	73 199 685	76 500 000	59 782 478	77 422 497,73	75 698 060,73	103,41
	Article 06 03 07 — Subtotal		200 733 136	184 111 141	188 123 000	172 495 071	191 647 336,73	161 544 551,73	87,74
06 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	8 073 281,57	2 866 728,05	
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.	0,—	58 672,85	
	Article 06 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	8 073 281,57	2 925 400,90	

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
06 03 51	***Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)***	1.1	p.m.	p.m.	p.m.	250 000	18 688,—	152 990,65	
	Chapter 06 03 — Total		**283 027 012**	**256 503 395**	**257 504 686**	**228 231 508**	**259 333 200,23**	**267 802 471,23**	**104,41**

Remarks

These remarks are applicable to all the budget lines in this chapter.

These appropriations are intended to be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014 to 2020 period, and for the completion of the previous research programmes (seventh framework programme and preceding framework programmes).

Horizon 2020 will play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 will contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. The programme will be carried out in order to pursue the general objectives described in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European research area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European research area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are intended to be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget of the Union.

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Revenue from States taking part in the European cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Item 06 03 50 01.

Administrative appropriations of this chapter will be provided under Article 06 01 05.

06 03 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

Funding will be focused on the following challenges:

— smart, green and integrated transport,

— innovation and research, particularly in the areas of behavioural change, modal shift, accessibility for all, integration (interconnectivity, intermodality, interoperability) and sustainability (climate change, gas and noise emission reduction), which are of crucial importance for the transport and tourism sectors.

06 03 03 01 Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
82 293 876	72 392 254	69 381 686	55 486 437	59 593 893,93	103 179 527,95

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 03 *(cont'd)*

06 03 03 01 *(cont'd)*

Remarks

This appropriation is intended to cover research and innovation actions that should substantially contribute to shifting transport into a new era of smart mobility. Actions under this item should support the development and take-up of the necessary solutions for all transport modes, drastically reducing transport emissions that are harmful to the environment, lowering the dependence of transport on fossil fuels, and hence reducing transport impact on biodiversity and preserve natural resources. This is expected to be achieved by investing in specific activities, particularly in the form of large public-private partnerships, such as making aircraft, trains, vehicles and vessels cleaner and quieter, developing smart equipment, infrastructure and services and improving transport and mobility in urban areas.

Research and innovation carried under this item is expected to make important contributions to optimise performance and efficiency in the face of growing demands for mobility. Actions under this item will also focus on substantially reducing traffic congestion, substantially improving the mobility of people and freight, developing and applying new concepts of freight transport and logistics and reducing accident rates and fatal casualties and improving security. Actions under this item are indeed intended to contribute to making Europe the safest region for aviation and to move towards the target of zero fatalities in road transport by 2050.

Research and innovation is expected to play a significant role in achieving global leadership for the European transport industry and contributing to the development of small and medium-sized enterprises, staying ahead in new technologies and reducing the costs of existing manufacturing processes, therefore contributing to economic growth and highly skilled jobs in the European transport industry. In this context, actions to develop the next generation of transport means and explore entirely new transport concepts are expected to be developed and covered by this appropriation.

Socioeconomic research and forward-looking activities for policymaking will also be covered by this appropriation: actions to support policy analysis and development including on socioeconomic aspects of transport are necessary to promote innovation and meet the challenges raised by transport.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (d) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 Joint Undertakings

06 03 07 31 Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 340 354	3 268 071	3 252 411	3 252 411	3 326 424,—	3 326 424,—

Remarks

The Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking will contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system'. It will have the objective of ensuring the modernisation of the European Air Traffic Management (ATM) system by concentrating and coordinating all relevant ATM research and innovation activities in the Union under its SESAR 2020 work programme and in line with the European ATM master plan.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 03 07 32 Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
104 455 700	106 611 934	106 747 589	107 837 182	109 236 576,—	80 858 228,—

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 *(cont'd)*

06 03 07 32 *(cont'd)*

Remarks

The Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking will contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system'. It will have the objective of ensuring the modernisation of the European Air Traffic Management (ATM) system by concentrating and coordinating all relevant ATM research and innovation activities in the Union under its SESAR 2020 work programme and in line with the European ATM master plan.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 721/2014 of 16 June 2014 amending Regulation (EC) No 219/2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) as regards the extension of the Joint Undertaking until 2024 (OJ L 192, 1.7.2014, p. 1).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 03 07 33 Shift2Rail (S2R) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 194 004	1 031 451	1 623 000	1 623 000	1 661 839,—	1 661 839,—

Remarks

The Shift2Rail (S2R) Joint Undertaking will contribute to the implementation of Horizon 2020 and in particular the societal challenge 'Smart, green and integrated transport'. It will have the objective of contributing to the achievement of the single European railway area and to a faster and cheaper transition to a more attractive, competitive, efficient and sustainable European rail system, through a comprehensive and coordinated approach addressing the research and innovation needs of the rail system and its users.

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 *(cont'd)*

06 03 07 33 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 03 07 34 Shift2Rail (S2R) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
74 743 078	73 199 685	76 500 000	59 782 478	77 422 497,73	75 698 060,73

Remarks

The Shift2Rail (S2R) Joint Undertaking will contribute to the implementation of Horizon 2020 and in particular the societal challenge ‘Smart, green and integrated transport’. It will have the objective of contributing to the achievement of the single European railway area and to a faster and cheaper transition to a more attractive, competitive, efficient and sustainable European rail system, through a comprehensive and coordinated approach addressing the research and innovation needs of the rail system and its users.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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TITLE 06 — MOBILITY AND TRANSPORT

CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 07 *(cont'd)*

06 03 07 34 *(cont'd)*

Council Regulation (EU) No 642/2014 of 16 June 2014 establishing the Shift2Rail Joint Undertaking (OJ L 177, 17.6.2014, p. 9).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

06 03 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

06 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	8 073 281,57	2 866 728,05

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

The corresponding amount is estimated at EUR 17 000 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

06 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	p.m.	p.m.	0,—	58 672,85

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from period prior to 2014.

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CHAPTER 06 03 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO TRANSPORT *(cont'd)*

06 03 50 *(cont'd)*

06 03 50 02 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

06 03 51 ***Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	18 688,—	152 990,65

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Regulation (EC) No 219/2007 of 27 February 2007 on the establishment of a Joint Undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 64, 2.3.2007, p. 1).

Council Regulation (EC) No 1361/2008 of 16 December 2008 amending Regulation (EC) No 219/2007 on the establishment of a joint undertaking to develop the new generation European air traffic management system (SESAR) (OJ L 352, 31.12.2008, p. 12).

COMMISSION

TITLE 07

ENVIRONMENT

TITLE 07

ENVIRONMENT

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA	64 546 330	64 546 330	62 673 589	62 673 589	62 264 681,60	62 264 681,60
07 02	ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL	474 521 757	341 328 257	461 963 979	307 631 479	443 411 312,56	301 530 275,89
	Title 07 — Total	**539 068 087**	**405 874 587**	**524 637 568**	**370 305 068**	**505 675 994,16**	**363 794 957,49**

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TITLE 07 — ENVIRONMENT

TITLE 07

ENVIRONMENT

CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
07 01	ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA					
07 01 01	***Expenditure related to officials and temporary staff in the 'Environment' policy area***	5.2	47 546 672	46 524 636	46 349 745,69	97,48
07 01 02	***External personnel and other management expenditure in support of the 'Environment' policy area***					
07 01 02 01	External personnel	5.2	2 978 743	2 936 184	3 772 331,—	126,64
07 01 02 11	Other management expenditure	5.2	3 202 353	3 214 718	2 964 491,08	92,57
	Article 07 01 02 — Subtotal		6 181 096	6 150 902	6 736 822,08	108,99
07 01 03	***Expenditure related to information and communication technology equipment and services of the 'Environment' policy area***	5.2	3 118 950	3 119 051	3 710 790,64	118,98
07 01 04	***Support expenditure for operations and programmes of the 'Environment' policy area***					
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	1 806 828	1 800 000	1 598 323,19	88,46
	Article 07 01 04 — Subtotal		1 806 828	1 800 000	1 598 323,19	88,46
07 01 06	***Executive agencies***					
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	5 892 784	5 079 000	3 869 000,—	65,66
	Article 07 01 06 — Subtotal		5 892 784	5 079 000	3 869 000,—	65,66
	Chapter 07 01 — Total		**64 546 330**	**62 673 589**	**62 264 681,60**	**96,47**

07 01 01 Expenditure related to officials and temporary staff in the 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
47 546 672	46 524 636	46 349 745,69

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 02 External personnel and other management expenditure in support of the 'Environment' policy area

07 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 978 743	2 936 184	3 772 331,—

07 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 202 353	3 214 718	2 964 491,08

07 01 03 Expenditure related to information and communication technology equipment and services of the 'Environment' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 118 950	3 119 051	3 710 790,64

07 01 04 Support expenditure for operations and programmes of the 'Environment' policy area

07 01 04 01 Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 806 828	1 800 000	1 598 323,19

Remarks

This appropriation is intended to cover, inter alia:

— development, hosting, maintenance, security, quality assurance, operation and support of adequate information technology (IT) systems for communication, selecting, monitoring, reporting on projects and disseminating results of projects, as well as of IT systems directly linked to the achievement of the policy objectives of the programme, for the mutual benefit of the Commission and beneficiaries and stakeholders. The engagement of IT experts *intra muros* to support the development, quality assurance and security of critical policy supporting IT system is also targeted,

— procurement of technical and/or administrative assistance relating to the evaluation, audit and supervision of programmes and projects,

— procurement of technical and/or administrative assistance relating to communication activities such as social media including the engagement of experts *intra muros*.

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CHAPTER 07 01 — ADMINISTRATIVE EXPENDITURE OF THE 'ENVIRONMENT' POLICY AREA *(cont'd)*

07 01 04 *(cont'd)*

07 01 04 01 *(cont'd)*

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 01 06 ***Executive agencies***

07 01 06 01 Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 892 784	5 079 000	3 869 000,—

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of a Programme for the Environment and Climate Action (LIFE).

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Reference acts

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation and ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02	ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL								
07 02 01	***Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation***	2	155 195 200	88 000 000	150 335 000	86 500 000	135 955 126,39	70 853 355,55	80,52
07 02 02	***Halting and reversing biodiversity loss***	2	220 844 000	112 000 000	213 620 000	90 500 000	203 882 435,69	69 395 395,20	61,96
07 02 03	***Supporting better environmental governance and information at all levels***	2	50 165 300	51 000 000	48 000 000	45 100 000	46 154 348,56	48 813 506,96	95,71
07 02 04	***Contribution to multilateral and international environment agreements***	4	3 864 000	3 864 000	3 864 000	3 864 000	3 497 256,57	3 497 256,57	90,51
07 02 05	***European Chemicals Agency — Activities in the field of legislation on export and import of hazardous chemicals and the circular economy***	2	3 034 475	3 034 475	1 549 615	1 549 615	1 096 320,55	1 096 320,55	36,13
07 02 06	***European Environment Agency***	2	40 418 782	40 418 782	39 260 364	39 260 364	43 068 303,35	43 068 303,35	106,56
07 02 07	***European Solidarity Corps — Contribution from the LIFE subprogramme for Environment***	2	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000,—	750 000,—	75,00

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 51	***Completion of previous environmental programmes***	2	p.m.	35 000 000	p.m.	30 000 000	7 541,45	60 605 748,01	173,16
07 02 77	***Pilot projects and preparatory actions***								
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
07 02 77 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.	p.m.	p.m.	p.m.	0,—	394 533,60	
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	p.m.	p.m.	350 000	0,—	396 100,—	
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77	*(cont'd)*								
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	p.m.	p.m.	190 000	0,—	108 025,20	
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	2	p.m.	p.m.	p.m.	420 000	0,—	272 859,90	
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	2	p.m.	630 000	p.m.	270 000	0,—	270 000,—	42,86
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	2	p.m.	p.m.	p.m.	150 000	0,—	0,—	
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	2	p.m.	400 000	p.m.	400 000	0,—	299 115,—	74,78

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	2	p.m.	100 000	p.m.	250 000	0,—	400 000,—	400,00
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	2	p.m.	700 000	p.m.	1 000 000	1 500 000,—	399 996,—	57,14
07 02 77 36	Pilot project — Network of European Green Cities	2	p.m.	380 000	p.m.	300 000	0,—	284 910,—	74,98
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	2	p.m.	934 000	p.m.	945 000	1 400 000,—	0,—	0
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	2	p.m.	300 000	p.m.	300 000	499 980,—	149 850,—	49,95
07 02 77 40	Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	2	p.m.	p.m.	p.m.	350 000	0,—	0,—	

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 41	Pilot project — Promoting alternatives to animal testing	2	p.m.	109 500	p.m.	400 000	0,—	100 000,—	91,32
07 02 77 42	Pilot project — Union butterfly monitoring and indicators	2	p.m.	520 000	p.m.	240 000	800 000,—	0,—	0
07 02 77 43	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	2	p.m.	300 000	p.m.	500 000	1 000 000,—	0,—	0
07 02 77 44	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	2	p.m.	600 000	1 400 000	1 000 000	600 000,—	0,—	0
07 02 77 45	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	2	p.m.	450 000	450 000	450 000	750 000,—	0,—	0
07 02 77 46	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	2	p.m.	300 000	p.m.	250 000	500 000,—	0,—	0

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
07 02 77 47	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	2	p.m.	150 000	p.m.	500 000	1 000 000,—	375 000,—	250,00
07 02 77 48	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	2	p.m.	420 000	p.m.	350 000	700 000,—	0,—	0
07 02 77 49	Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)	2	p.m.	245 000	490 000	245 000			
07 02 77 50	Pilot project — Feasibility study on a common open platform on chemical safety data	2	p.m.	210 000	420 000	210 000			
07 02 77 51	Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments	2	p.m.	p.m.	700 000	350 000			
07 02 77 52	Pilot project — Invasive alien species: improvement of understanding and communication	2	p.m.	262 500	875 000	437 500			
	Article 07 02 77 — Subtotal		p.m.	7 011 000	4 335 000	9 857 500	8 749 980,—	3 450 389,70	49,21
	Chapter 07 02 — Total		**474 521 757**	**341 328 257**	**461 963 979**	**307 631 479**	**443 411 312,56**	**301 530 275,89**	**88,34**

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TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
155 195 200	88 000 000	150 335 000	86 500 000	135 955 126,39	70 853 355,55

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the first one is Environment and Resource Efficiency.

Specific objectives of this first priority area are set out in Article 10.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 02 02 Halting and reversing biodiversity loss

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
220 844 000	112 000 000	213 620 000	90 500 000	203 882 435,69	69 395 395,20

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for the environment (Article 9), of which the second one is Nature and Biodiversity.

Specific objectives of this second priority area are set out in Article 11.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 02 *(cont'd)*

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Reflecting higher priority for the biodiversity projects, at least 60,5 % of the budgetary resources allocated to projects supported by way of action grants under the sub-programme for Environment shall be dedicated to projects supporting the conservation of nature and biodiversity (Article 9(3)).

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 02 03 ***Supporting better environmental governance and information at all levels***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 165 300	51 000 000	48 000 000	45 100 000	46 154 348,56	48 813 506,96

Remarks

Regulation (EU) No 1293/2013 has four general objectives (Article 3) and three priority areas for the sub-programme for Environment (Article 9), of which the third one is Environment Governance and Information.

Specific objectives of this third priority area are set out in Article 12.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4)).

Costs of technical assistance for selecting projects, as well as monitoring, evaluating, auditing projects and support for communication and governance activities under the LIFE and LIFE+ programme (including non-governmental organisations supported via operating grants) may also be financed by this appropriation.

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

COMMISSION
TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 03 *(cont'd)*

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

07 02 04 ***Contribution to multilateral and international environment agreements***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 864 000	3 864 000	3 864 000	3 864 000	3 497 256,57	3 497 256,57

Remarks

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Decision 77/585/EEC of 25 July 1977 concluding the Convention for the protection of the Mediterranean Sea against pollution and the Protocol for the prevention of the pollution of the Mediterranean Sea by dumping from ships and aircraft (OJ L 240, 19.9.1977, p. 1).

Council Decision 81/462/EEC of 11 June 1981 on the conclusion of the Convention on long-range transboundary air pollution (OJ L 171, 27.6.1981, p. 11).

Council Decision 82/72/EEC of 3 December 1981 on the conclusion of the Convention on the conservation of European wildlife and natural habitats (OJ L 38, 10.2.1982, p. 1).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10) and related agreements.

Council Decision 84/358/EEC of 28 June 1984 concerning the conclusion of the Agreement for cooperation in dealing with pollution of the North Sea by oil and other harmful substances (OJ L 188, 16.7.1984, p. 7).

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07 02 04 *(cont'd)*

Council Decision 86/277/EEC of 12 June 1986 on the conclusion of the Protocol to the 1979 Convention on long-range transboundary air pollution on long-term financing of the cooperative programme for monitoring and evaluation of the long-range transmission of air pollutants in Europe (EMEP) (OJ L 181, 4.7.1986, p. 1).

Council Decision 93/98/EEC of 1 February 1993 on the conclusion, on behalf of the Community, of the Convention on the control of transboundary movements of hazardous wastes and their disposal (Basel Convention) (OJ L 39, 16.2.1993, p. 1).

Council Decision 93/550/EEC of 20 October 1993 concerning the conclusion of the cooperation Agreement for the protection of the coasts and waters of the north-east Atlantic against pollution (OJ L 267, 28.10.1993, p. 20).

Council Decision 93/626/EEC of 25 October 1993 concerning the conclusion of the Convention on Biological Diversity (OJ L 309, 13.12.1993, p. 1).

Council Decision 94/156/EC of 21 February 1994 on the accession of the Community to the Convention on the Protection of the Marine Environment of the Baltic Sea Area 1974 (Helsinki Convention) (OJ L 73, 16.3.1994, p. 1).

Council Decision 95/308/EC of 24 July 1995 on the conclusion, on behalf of the Community, of the Convention on the protection and use of transboundary watercourses and international lakes (OJ L 186, 5.8.1995, p. 42).

Council Decision of 27 June 1997 on the conclusion, on behalf of the Community, of the Convention on environmental impact assessment in a transboundary context (ESPOO Convention) (proposal OJ C 104, 24.4.1992, p. 5; decision not published).

Council Decision 97/825/EC of 24 November 1997 concerning the conclusion of the Convention on cooperation for the protection and sustainable use of the river Danube (OJ L 342, 12.12.1997, p. 18).

Council Decision 98/216/EC of 9 March 1998 on the conclusion, on behalf of the European Community, of the United Nations Convention to combat desertification in countries seriously affected by drought and/or desertification, particularly in Africa (OJ L 83, 19.3.1998, p. 1).

Council Decision 98/249/EC of 7 October 1997 on the conclusion of the Convention for the protection of the marine environment of the north-east Atlantic (OJ L 104, 3.4.1998, p. 1).

Council Decision 98/685/EC of 23 March 1998 concerning the conclusion of the Convention on the Transboundary Effects of Industrial Accidents (OJ L 326, 3.12.1998, p. 1).

Council Decision 2000/706/EC of 7 November 2000 concerning the conclusion, on behalf of the Community, of the Convention for the Protection of the Rhine (OJ L 289, 16.11.2000, p. 30).

Council Decision 2002/628/EC of 25 June 2002 on the conclusion, on behalf of the European Community, of the Cartagena Protocol on Biosafety (OJ L 201, 31.7.2002, p. 48).

Council Decision 2005/370/EC of 17 February 2005 on the conclusion on behalf of the European Community of the Convention on access to information, public participation in decision-making and access to justice in environmental matters (OJ L 124, 17.5.2005, p. 1).

Council Decision 2006/61/EC of 2 December 2005 on the conclusion, on behalf of the European Community, of the UN-ECE Protocol on Pollutant Release and Transfer Registers (OJ L 32, 4.2.2006, p. 54).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 04 *(cont'd)*

Council Decision 2006/507/EC of 14 October 2004 concerning the conclusion, on behalf of the European Community, of the Stockholm Convention on Persistent Organic Pollutants (OJ L 209, 31.7.2006, p. 1).

Council Decision 2006/730/EC of 25 September 2006 on the conclusion, on behalf of the European Community, of the Rotterdam Convention on the Prior Informed Consent Procedure for certain hazardous chemicals and pesticides in international trade (OJ L 299, 28.10.2006, p. 23).

Council Decision 2006/871/EC of 18 July 2005 on the conclusion on behalf of the European Community of the Agreement on the Conservation of African-Eurasian Migratory Waterbirds (OJ L 345, 8.12.2006, p. 24).

Council Decision 2008/871/EC of 20 October 2008 on the approval, on behalf of the European Community, of the Protocol on Strategic Environmental Assessment to the 1991 UN/ECE Espoo Convention on Environmental Impact Assessment in a Transboundary Context (OJ L 308, 19.11.2008, p. 33).

Council Decision 2011/731/EU of 8 November 2011 on the conclusion, on behalf of the European Union, of the 2006 International Tropical Timber Agreement (OJ L 294, 12.11.2011, p. 1).

Council Decision 2014/283/EU of 14 April 2014 on the conclusion, on behalf of the European Union, of the Nagoya Protocol on Access to Genetic Resources and the Fair and Equitable Sharing of Benefits Arising from their Utilization to the Convention on Biological Diversity (OJ L 150, 20.5.2014, p. 231).

Council Decision (EU) 2015/451 of 6 March 2015 concerning the accession of the European Union to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) (OJ L 75, 19.3.2015, p. 1).

Council Decision (EU) 2017/939 of 11 May 2017 on the conclusion on behalf of the European Union of the Minamata Convention on Mercury (OJ L 142, 2.6.2017, p. 4).

07 02 05 ***European Chemicals Agency — Activities in the field of legislation on export and import of hazardous chemicals and the circular economy***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 034 475	3 034 475	1 549 615	1 549 615	1 096 320,55	1 096 320,55

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure for the activities related to the implementation of legislation on the export and import of hazardous chemicals.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The establishment plan of the European Chemicals Agency is set out in Annex 'Staff' to this section.

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07 02 05 *(cont'd)*

The Union contribution for 2020 amounts to a total of EUR 3 057 000. An amount of EUR 22 525 coming from the recovery of 2018 surplus is added to the amount of EUR 3 034 475 entered in the budget.

Legal basis

Regulation (EU) No 649/2012 of the European Parliament and of the Council of 4 July 2012 concerning the export and import of hazardous chemicals (OJ L 201, 27.7.2012, p. 60).

Directive (EU) No 851/2018 of the European Parliament and of the Council of 30 May 2018 amending Directive 2008/98/EC on waste (OJ L 150, 14.6.2018, p. 109).

07 02 06 ***European Environment Agency***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
40 418 782	40 418 782	39 260 364	39 260 364	43 068 303,35	43 068 303,35

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

The mission of the Agency is to provide the Union and the Member States with objective, reliable and comparable information on the environment at Union level, thus enabling them to take the requisite measures to protect the environment, to assess the results of such measures and to inform the public.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

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

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07 02 06 *(cont'd)*

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Environment Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 40 672 000. An amount of EUR 253 218 coming from the recovery of 2018 surplus is added to the amount of EUR 40 418 782 entered in the budget.

Legal basis

Regulation (EC) No 401/2009 of the European Parliament and of the Council of 23 April 2009 on the European Environment Agency and the European Environment Information and Observation Network (OJ L 126, 21.5.2009, p. 13).

07 02 07 ***European Solidarity Corps — Contribution from the LIFE sub-programme for Environment***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	1 000 000	1 000 000	1 000 000	1 000 000,—	750 000,—

Remarks

This appropriation is intended to cover the financial contribution provided by the LIFE sub-programme for Environment to the European Solidarity Corps in line with its general and specific objectives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

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07 02 51 Completion of previous environmental programmes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	35 000 000	p.m.	30 000 000	7 541,45	60 605 748,01

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of the previous LIFE programmes and from other programmes and general actions based on the Community environmental action programme.

Legal basis

Actions carried out by the Commission by virtue of tasks resulting from its prerogatives at institutional level pursuant to the Treaty on the Functioning of the European Union and the Treaty establishing the European Atomic Energy Community and pursuant to Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Directive 79/409/EEC of 2 April 1979 on the conservation of wild birds (OJ L 103, 25.4.1979, p. 1).

Council Directive 92/43/EEC of 21 May 1992 on the conservation of natural habitats and of wild fauna and flora (OJ L 206, 22.7.1992, p. 7).

Regulation (EC) No 1655/2000 of the European Parliament and of the Council of 17 July 2000 concerning the Financial Instrument for the Environment (LIFE) (OJ L 192, 28.7.2000, p. 1).

Decision No 1600/2002/EC of the European Parliament and of the Council of 22 July 2002 laying down the Sixth Community Environment Action Programme (OJ L 242, 10.9.2002, p. 1).

Regulation (EC) No 2152/2003 of the European Parliament and of the Council of 17 November 2003 concerning monitoring of forests and environmental interactions in the Community (Forest focus) (OJ L 324, 11.12.2003, p. 1).

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 1).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 Pilot projects and preparatory actions

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	394 533,60

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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07 02 77 *(cont'd)*

07 02 77 22 Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	0,—	396 100,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 28 Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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07 02 77 *(cont'd)*

07 02 77 29 Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	190 000	0,—	108 025,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 30 Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	420 000	0,—	272 859,90

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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07 02 77 *(cont'd)*

07 02 77 31 Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	630 000	p.m.	270 000	0,—	270 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 32 Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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07 02 77 *(cont'd)*

07 02 77 33 Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	400 000	0,—	299 115,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 34 Pilot project — Inventory of species and habitats in the French outermost regions

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	p.m.	250 000	0,—	400 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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07 02 77 *(cont'd)*

07 02 77 35 Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	p.m.	1 000 000	1 500 000,—	399 996,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 36 Pilot project — Network of European Green Cities

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	380 000	p.m.	300 000	0,—	284 910,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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07 02 77 *(cont'd)*

07 02 77 37 Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	934 000	p.m.	945 000	1 400 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 39 Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	300 000	499 980,—	149 850,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 07 — ENVIRONMENT

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 40 Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	350 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 41 Pilot project — Promoting alternatives to animal testing

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	109 500	p.m.	400 000	0,—	100 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 42 Pilot project — Union butterfly monitoring and indicators

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	520 000	p.m.	240 000	800 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 43 Pilot project — Using satellite images to improve the operation of the Natura 2000 network

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	500 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 44 Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	1 400 000	1 000 000	600 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 45 Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	450 000	450 000	750 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

***07 02** 77* *(cont'd)*

07 02 77 46 Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	250 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 47 Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	500 000	1 000 000,—	375 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 48 Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	420 000	p.m.	350 000	700 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 49 Pilot project — Development of a European label for Ultra Low Emissions Vehicles (ULEV)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	245 000	490 000	245 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In recent years, more and more Union cities and regions have introduced low-emission zone (LEZ) policies for vehicles. Many LEZ policies are based on the Euro classification or the year of vehicle type-approval. LEZ policies generally have three implementation problems:

Firstly, LEZ policies based solely on Euro classification or type-approval date have questionable environmental effectiveness. Testing by independent parties shows that the most polluting Euro 6 diesels have higher NOx emission levels than some Euro 4 or 5 vehicles.

Vehicle emissions tests using PEMS (emission analytics) or remote sensing (CONOX programme) show that Euro 5 and pre-RDE Euro 6 vehicles are still emitting significantly more NOx under normal conditions than indicated by the laboratory tests. Only since Euro 6d (from 1 September 2017 onwards), has the RDE test been used for type-approval of new vehicles. This is expected to significantly reduce the discrepancy between type-approved and real-world emissions.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 49 *(cont'd)*

Secondly, for European motorists driving in different cities and/or Member States the various LEZ restrictions and urban access policies create an increasingly confusing and possibly costly situation, with motorists having to comply with different rules and needing to acquire different stickers or permits for each zone.

Thirdly, depending on how the LEZ policies are designed and implemented, cities find it difficult to ensure compliance of vehicles registered in other Member States.

A possible solution to these problems is the development of an ultra-low polluting vehicle (ULPV) scheme which identifies vehicles having good performance in terms of NOx emissions (and possibly other pollutants). Such a scheme would allow Member States, regions and cities to develop and fine-tune LEZ restrictions beyond the Euro classifications and type-approval date. The ULPV scheme could provide Member States, regions and cities with access to a harmonised system.

The pilot project has the following goals:

(1) to assess options for a ULPV scheme (including the possibility of a label) for cars that meet Euro 6 ELV requirements under normal use, tested with PEMS in an RDE test, and also including those tested during type-approval (Euro 6d-TEMP or later) or certified to that level after retrofit;

(2) to assess options for the certification and monitoring of such vehicles;

(3) to assess options for the establishment of a European information exchange system (e.g. linked to the Eucaris exchange platform) including a database with all registered ULPV cars. The information exchange system would be accessible by cities, regions and Member States for implementation of LEZ policies or incentives.

Possible partners:

(1) research institutes in the field of vehicle emissions (e.g. TNO, JRC);

(2) motoring organisations (e.g. ADAC, ANWB);

(3) retrofit industry associations (e.g. CLEPA, ERECA);

(4) vehicle inspection centres (e.g. CITA);

(5) cities and urban regions or city networks (e.g. Eurocities).

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 50 Pilot project — Feasibility study on a common open platform on chemical safety data

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	210 000	420 000	210 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The European Chemicals Agency (ECHA) and the European Food Safety Authority (EFSA) provide independent scientific advice to decision makers to regulate chemical and food safety in Europe. Through their respective mandates, they collect large volumes of scientific data on substances and their hazardous properties. At the same time, industry and the academic research community are creating a wealth of information on such topics as well.

However, due to legal, technical, resource-related or other constraints, these vast scientific data collections are not always fully shared or made accessible to a wider audience and have thus not yet achieved their full potential. Therefore, ECHA and EFSA are looking to increase and simplify access to the vast scientific data collections they hold, enriched with other public data and data fed by external sources.

That could be achieved through a portal including both structured and unstructured data provided by regulatory agencies, industry, academia and other parties with an interest in chemical safety. The portal should uniquely identify studies and support critical appraisal of studies, text mining, data visualisation, analysis and knowledge sharing.

The goal is to facilitate seamless sharing of data between authorities and provide public access to researchers, regulators, industry and the public at large. This will promote: (a) transparency and trust in Union decision making, (b) research and data analytics, (c) innovation, (d) less animal testing and more predictive toxicology, and (e) better regulatory decision making and informed consumer choices.

A common portal could provide:

— a registry of toxicological studies for chemical substances and regulated products. Industry-sponsored studies are available for regulatory assessment by the respective authority, but they are currently not always available to other authorities, industrial actors, the research community or the public at large,

— a repository for research and scientific data. Peer-reviewed studies are not always used to the extent that they could be in regulatory assessments, since searching for, and gaining access to, studies is resource-demanding. Scientists as well as publishers of their studies lack the fundamental interest to share data with a view to addressing regulatory questions,

— a platform for data analytics, predictive toxicology (i.e. avoidance of animal testing), better environmental monitoring, better study design, development of artificial intelligence and machine learning applications,

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 50 *(cont'd)*

The pilot project will take the form of a feasibility study exploring the opportunities for such a common platform to deliver valuable benefits to the four identified key stakeholder groups (regulators, academia, industry and the public at large).

The first phase of the study will focus on feasibility analysis and the development of use cases. The following research questions will have to be tackled:

— regulators, academia, industry and citizens are identified as the key stakeholders but what will be their roles and how will they benefit from the common portal?

— can we learn from existing systems, e.g. EU Clinical Trials Register, the US Environmental Protection Agency's Master Record Identifiers system, the EU Open Data Portal, IPCheM, OECD eChemPortal, a potential future OECD global chemicals knowledge base, ECHA Dissemination Portal, OpenAire, and the European Open Science Cloud? Could any of these systems provide some or all of the portal functionalities?

— how can data owners share information but maintain their intellectual property rights and protection of confidential business information/trade secrets?

— how can participants be persuaded to use a common international structured data format for information exchange?

— can information exchange be automated with laboratory systems sharing information via web services?

— how can quality control processes and critical appraisal tools be integrated within the platform?

— what could be the incentives for participation in the portal?

— how could a common platform stimulate new or improved studies and methods for chemical safety assessment?

— how could a common platform inform the Union research agenda?

The second phase of the study will develop recommendations for the Union legislative authority and for Union policy development in this area on the basis of the opportunities and threats identified.

— what basic provisions will be needed to govern a central Union platform across regulations and Union institutions?

— what are the legal barriers and can legislation act as a driver for participation and imposing a common format for delivering results?

— what would be the resource requirements for adaptation/development and maintenance of a common portal?

— what are the funding options for the adaptation/development and maintenance of a common portal?

If judged appropriate, implementation of the pilot project can be delegated to the agencies.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 50 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 51 Pilot project — Encouraging civil society to share knowledge and best practices in connection with green cities and green urban environments

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	700 000	350 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Bringing nature into cities and greening our neighbourhoods is one of the most underexploited ways of increasing European citizens' quality of life. Today, 72 % of Europeans live in cities, towns and suburbs, and the urban share of the population continues to grow. As cities face an array of challenges, ranging from their impact on residents' health to environmental concerns, green infrastructure has huge potential to offer solutions to many of these problems.

The goal is to present greening as a way of solving problems and to make the value of greening better understood. It is increasingly important to look ahead and develop a vision of the cities of tomorrow where green infrastructure plays a crucial role.

A further goal is to increase scientific knowledge and improve knowledge sharing, tools, methods and innovative approaches to enhance biodiversity and the planning and implementing of green infrastructure (including green roofs and walls and sustainable urban agriculture) in cities and improve civil society participation in decision-making. This also extends to building a vision of the green city of tomorrow together.

A truly participatory approach involves policymakers, citizens and civil society, including the elderly and children. Each of those stakeholders has different needs (recreation, mitigation of urban heat island impacts, improvement of air quality, improved human health, sustainable soft mobility, improved social cohesion, etc.). Therefore, the scientific component of the project could help to develop the scientific solutions needed to support local initiatives which enhance urban green infrastructure, benefiting those people who live in cities and improving their quality of life.

This pilot project will create and collect material, best practices and guidelines and distribute the material created to the cities, municipalities and administrators so as to help mayors start projects to improve and expand green infrastructure in cities and urban areas.

CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

***07 02** 77* *(cont'd)*

07 02 77 51 *(cont'd)*

The aims of this pilot project are:

(1) to raise awareness of the benefits of green spaces in the built environment;

(2) to increase the quantity and quality of research and development for new innovations;

(3) to encourage citizens to take action to improve their own neighbourhoods;

(4) to foster a culture of appreciation of the green spaces;

(5) to increase the number of green infrastructure projects;

(6) to connect up existing initiatives and share best practices across the Member States;

(7) to create a roadmap for greening European cities by 2030;

(8) to prepare for the European Year of Greener Cities 2020.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

07 02 77 52 Pilot project — Invasive alien species: improvement of understanding and communication

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	262 500	875 000	437 500		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This project will pilot novel methods to prevent the establishment and spread of invasive alien species (IAS) in the Union in support of Regulation (EU) No 1143/2014 of the European Parliament and of the Council of 22 October 2014 on the prevention and management of the introduction and spread of invasive alien species (OJ L 317, 4.11.2014, p. 35) and Target 5 of the Union's 2020 Biodiversity Strategy.

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CHAPTER 07 02 — ENVIRONMENTAL POLICY AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

07 02 77 *(cont'd)*

07 02 77 52 *(cont'd)*

It is widely recognised that preventing invasive alien species from becoming established (i.e. effective IAS biosecurity measures) is far more cost-effective than managing and eradicating IAS once they become established. However, two significant barriers have been identified which prevent effective IAS biosecurity measures from being implemented: i) a lack of understanding by stakeholders of the importance of IAS biosecurity, and ii) a lack of understanding among natural resource managers and regulators of how to communicate the need for effective IAS biosecurity measures across various stakeholder groups.

This pilot project will introduce a series of activities which seek to: i) improve understanding among stakeholders of the importance of effective IAS biosecurity measures, and ii) improve communication among managers, regulators and stakeholders with regard to developing and implementing effective IAS biosecurity measures.

With a view to becoming a preparatory action, the pilot project will provide funding to raise awareness of the need for effective biosecurity measures across the following stakeholder groups: farmers, landowners and land managers, environmental NGOs, the horticulture industry, the exotic pet trade, recreational freshwater users (anglers and boaters), marine users (recreational boating and industrial shipping), transport infrastructure authorities (canals, railway sidings, motorway verges) and local authorities. These stakeholder groups have been identified as representing the most significant pathways for IAS in Europe.

IAS biosecurity is an issue which stakeholders generally poorly understand, but at the same time is a source of great anxiety owing to the perceived negative impact on their interests. The pilot project will build a platform to facilitate constructive communication within and between sectors on the need for, and benefits of, effective IAS biosecurity measures, as well as to share best practice for the communication, development and implementation of such measures.

Specifically, the pilot project will appoint officers to begin and lead a dialogue within each of the identified stakeholder groups. As the existing level of understanding among many stakeholder groups about IAS biosecurity issues is low, officers will initially determine the level of understanding and concern within each stakeholder group. Once the perception of each stakeholder group has been determined, officers will then launch a series of events, workshops and conferences, and produce accessible sector-specific material, to promote understanding and the exchange of knowledge about the issue within each sector. A secretariat will manage and oversee the work of the officers, as well as collate and develop sector-specific dialogues to identify common problems and common solutions across sectors.

As a result of these activities, the level of concern, conflict and misunderstanding around IAS biosecurity is expected to fall. What is new about this project is that it is proactive, as there have been no previous attempts to constructively engage specific sectors at pan-European level on IAS biosecurity, and collaborative, as it simultaneously addresses IAS biosecurity across related but different European sectors.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 08

RESEARCH AND INNOVATION

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

TITLE 08

RESEARCH AND INNOVATION

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA	362 277 957	362 277 957	349 779 197	349 779 197	340 139 296,25	340 139 296,25
08 02	HORIZON 2020 — RESEARCH	7 250 545 250	6 428 709 002	6 905 683 341	6 160 290 816	6 866 249 595,73	6 216 594 059,89
08 03	EURATOM PROGRAMME — INDIRECT ACTIONS	247 280 895	266 909 024	228 728 410	226 253 253	259 299 051,94	175 359 750,36
08 05	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL	p.m.	499 064	1 275 000	637 500	39 653 815,84	44 088 642,72
	Title 08 — Total	**7 860 104 102**	**7 058 395 047**	**7 485 465 948**	**6 736 960 766**	**7 505 341 759,76**	**6 776 181 749,22**

Remarks

These remarks apply to all the budget lines in this title.

Research and innovation activities under this title will contribute to two main research programmes, i.e. Horizon 2020 and Euratom. It will also cover research programmes of the Research Fund for Coal and Steel.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

These appropriations are also intended to cover administrative expenditure, including expenditure on staff, whether covered by the Staff Regulations or not, information, publications, administrative and technical operation, and certain other expenditure items relating to internal infrastructure linked with the achievement of the objective of the measure of which they form an integral part, including the action and initiatives necessary for preparation and monitoring of the Union's strategy on research, technological development and demonstration (RTD).

Revenue resulting from the cooperation agreement between the European Atomic Energy Community and Switzerland will be entered in Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from the contribution by outside bodies to Union activities will be entered in Item 6 0 3 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Items 08 02 50 01 and 08 03 50 01.

Administrative appropriations of this title will be provided under Article 08 01 05.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

TITLE 08

RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
08 01	ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA					
08 01 01	***Expenditure related to officials and temporary staff in the 'Research and innovation' policy area***	5.2	6 207 137	6 338 833	6 212 756,23	100,09
08 01 02	***External personnel and other management expenditure of the 'Research and innovation' policy area***					
08 01 02 01	External personnel	5.2	321 492	314 688	164 378,23	51,13
08 01 02 11	Other management expenditure	5.2	543 198	563 133	522 437,48	96,18
	Article 08 01 02 — Subtotal		864 690	877 821	686 815,71	79,43
08 01 03	***Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area***	5.2	407 173	424 961	497 575,03	122,20
08 01 05	***Support expenditure for research and innovation programmes in the 'Research and innovation' policy area***					
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	99 202 032	96 674 662	95 847 405,—	96,62
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	26 462 298	25 943 429	28 076 109,—	106,10
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	48 455 340	47 432 428	47 730 943,26	98,51
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	9 571 680	10 268 772	7 201 649,—	75,24
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1	971 040	952 000	689 286,—	70,98
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	3 468 000	3 391 764	3 273 582,02	94,39
	Article 08 01 05 — Subtotal		188 130 390	184 663 055	182 818 974,28	97,18

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
08 01 06	***Executive agencies***					
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1	51 319 000	49 390 184	47 976 774,—	93,49
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	73 714 915	69 429 652	67 000 653,—	90,89
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	31 461 034	29 388 149	27 319 558,—	86,84
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	8 139 618	7 301 542	6 561 190,—	80,61
08 01 06 05	Research Executive Agency — Contribution from non-research programmes	5.2	2 034 000	1 965 000	1 065 000,—	52,36
	Article 08 01 06 — Subtotal		166 668 567	157 474 527	149 923 175,—	89,95
	Chapter 08 01 — Total		**362 277 957**	**349 779 197**	**340 139 296,25**	**93,89**

08 01 01 ***Expenditure related to officials and temporary staff in the 'Research and innovation' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 207 137	6 338 833	6 212 756,23

08 01 02 ***External personnel and other management expenditure of the 'Research and innovation' policy area***

08 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
321 492	314 688	164 378,23

08 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
543 198	563 133	522 437,48

08 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
407 173	424 961	497 575,03

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 Support expenditure for research and innovation programmes in the 'Research and innovation' policy area

08 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
99 202 032	96 674 662	95 847 405,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

See Chapter 08 02.

08 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
26 462 298	25 943 429	28 076 109,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

See Chapter 08 02.

08 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
48 455 340	47 432 428	47 730 943,26

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 03 *(cont'd)*

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

Legal basis

See Chapter 08 02.

08 01 05 11 Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
9 571 680	10 268 772	7 201 649,—

Remarks

This appropriation covers expenditure relating to officials and temporary staff implementing research and innovation programmes — Euratom Programme, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear programmes, including staff posted in Union delegations.

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

Legal basis

See Chapter 08 03.

08 01 05 12 External personnel implementing research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
971 040	952 000	689 286,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Euratom Programme, in the form of indirect action under the nuclear programmes, including external personnel posted in Union delegations.

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 05 *(cont'd)*

08 01 05 12 *(cont'd)*

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

Legal basis

See Chapter 08 03.

08 01 05 13 Other management expenditure for research and innovation programmes — Euratom Programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 468 000	3 391 764	3 273 582,02

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Euratom Programme, in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

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

Legal basis

See Chapter 08 03.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 Executive agencies

08 01 06 01 European Research Council Executive Agency — contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
51 319 000	49 390 184	47 976 774,—

Remarks

This appropriation is intended to cover the operating costs of the European Research Council Executive Agency incurred as a result of the Agency's role in the management of Horizon 2020 — the framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/972/EC of 19 December 2006 concerning the specific programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 01 *(cont'd)*

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Commission Implementing Decision 2013/779/EU of 17 December 2013 establishing the European Research Council Executive Agency and repealing Decision 2008/37/EC (OJ L 346, 20.12.2013, p. 58).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015 and C(2017) 4900 of 14 July 2017.

08 01 06 02 Research Executive Agency — Contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
73 714 915	69 429 652	67 000 653,—

Remarks

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the Agency's role in the management of Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff" to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/973/EC of 19 December 2006 concerning the specific programme People implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 270).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 02 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Commission Decision 2008/46/EC of 14 December 2007 setting up the 'Research Executive Agency' for the management of certain areas of the specific Community programmes People, Capacities and Cooperation in the field of research in application of Council Regulation (EC) No 58/2003 (OJ L 11, 15.1.2008, p. 9).

Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015 and C(2017) 4900 of 14 July 2017.

08 01 06 03 Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
31 461 034	29 388 149	27 319 558,—

Remarks

This appropriation is intended to cover the operating costs of the Executive Agency for Small and Medium-sized Enterprises incurred as a result of the Agency's role in the management of Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 03 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Commission Decision 2004/20/EC of 23 December 2003 setting up an executive agency, the 'Intelligent Energy Executive Agency', to manage Community action in the field of energy in application of Council Regulation (EC) No 58/2003 (OJ L 5, 9.1.2004, p. 85).

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 03 *(cont'd)*

Commission Decision 2007/372/EC of 31 May 2007 amending Decision 2004/20/EC in order to transform the Intelligent Energy Executive Agency into the Executive Agency for Competitiveness and Innovation (OJ L 140, 1.6.2007, p. 52).

Commission Decision C(2007) 3198 of 9 July 2007 delegating powers to the 'Executive Agency for Competitiveness and Innovation' with a view to performance of tasks linked to implementation of the Intelligent Energy — Europe Programme 2003-2006, the Marco Polo Programme 2003-2006, the Competitiveness and Innovation Framework Programme 2007-2013 and the Marco Polo Programme 2007-2013 comprising in particular implementation of appropriations entered in the Community budget.

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

08 01 06 04 Innovation and Networks Executive Agency — Contribution from Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
8 139 618	7 301 542	6 561 190,—

Remarks

This appropriation is intended to cover the operating costs of the Innovation and Networks Executive Agency incurred as a result of the Agency's role in the management of Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 04 *(cont'd)*

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

Reference acts

Commission Implementing Decision 2013/801/EU of 23 December 2013 establishing the Innovation and Networks Executive Agency and repealing Decision 2007/60/EC as amended by Decision 2008/593/EC (OJ L 352, 24.12.2013, p. 65).

Commission Decision C(2013) 9235 of 23 December 2013 delegating powers to the Innovation and Networks Executive Agency with a view to the performance of tasks linked to the implementation of Union programmes in the field of transport, energy and telecommunications infrastructure and in the field of transport and energy research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union.

08 01 06 05 Research Executive Agency — Contribution from non-research programmes

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 034 000	1 965 000	1 065 000,—

CHAPTER 08 01 — ADMINISTRATIVE EXPENDITURE OF THE 'RESEARCH AND INNOVATION' POLICY AREA *(cont'd)*

08 01 06 *(cont'd)*

08 01 06 05 *(cont'd)*

Remarks

This appropriation is intended to cover the operating costs of the Research Executive Agency incurred as a result of the centralisation of the third parties' legal validation and the preparation of viability assessment and its delegation to the Agency in response to the obligation of the single electronic data interchange area, referred to in Article 147(1) of the Financial Regulation. Further to the support to research programmes, the Agency shall be responsible for the provision of administrative and logistical support services for the third parties' legal validation and the preparation of viability assessment for both grants and procurement activities, including the first level of the indirect management transactions, for all non-research programmes, including for the implementation of administrative expenditures and in the cases referred to in Article 58(2) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Tasks resulting from the Commission's administrative autonomy, as provided for in Article 58(2) of Regulation (EU, Euratom)2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Tasks resulting from e-Government legal provisions, as provided for in Article 147(1) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Commission Implementing Decision 2013/778/EU of 13 December 2013 establishing the Research Executive Agency and repealing Decision 2008/46/EC (OJ L 346, 20.12.2013, p. 54).

Commission Decision C(2013) 9418 of 20 December 2013 delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union, as amended by Commission Decisions C(2014) 9450 of 12 December 2014, C(2015) 8754 of 11 December 2015 and C(2017) 4900 of 14 July 2017.

COMMISSION
TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02	HORIZON 2020 — RESEARCH								
08 02 01	***Excellent science***								
08 02 01 01	Strengthening frontier research in the European Research Council	1.1	2 169 970 133	1 978 553 728	1 969 672 172	1 624 989 887	1 898 961 734,59	1 439 111 551,75	72,74
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	35 423 585	45 400 000	p.m.	0,—	0,—	0
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	247 270 417	198 815 486	235 362 607	187 233 718	234 650 074,—	126 526 866,—	63,64
	Article 08 02 01 — Subtotal		2 417 240 550	2 212 792 799	2 250 434 779	1 812 223 605	2 133 611 808,59	1 565 638 417,75	70,75
08 02 02	***Industrial leadership***								
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1.1	596 300 594	518 793 206	535 119 776	498 152 158	536 664 801,28	545 967 746,02	105,24
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	463 764 801	120 856 938	435 388 299	324 237 047	497 728 587,37	459 142 228,77	379,91
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	58 696 783	31 186 450	46 085 771	30 811 397	44 577 762,—	62 901 713,—	201,70
	Article 08 02 02 — Subtotal		1 118 762 178	670 836 594	1 016 593 846	853 200 602	1 078 971 150,65	1 068 011 687,79	159,21
08 02 03	***Societal challenges***								
08 02 03 01	Improving lifelong health and well-being	1.1	648 685 745	597 667 007	673 524 898	458 962 266	596 420 174,96	432 433 167,56	72,35
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	288 728 659	196 048 586	177 650 893	162 170 942	192 763 115,—	186 447 197,49	95,10
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	378 723 375	371 904 517	337 583 939	292 185 559	346 979 242,76	335 304 098,01	90,16

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 03	*(cont'd)*								
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	266 184 054	281 336 863	295 546 905	239 845 116	244 899 917,—	262 096 316,31	93,16
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	335 790 132	270 375 566	312 327 206	290 605 621	310 791 111,27	225 434 494,90	83,38
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	139 557 525	128 990 572	130 000 611	126 186 096	126 993 850,—	116 545 584,65	90,35
	Article 08 02 03 — Subtotal		2 057 669 490	1 846 323 111	1 926 634 452	1 569 955 600	1 818 847 410,99	1 558 260 858,92	84,40
08 02 04	***Spreading excellence and widening participation***	1.1	133 166 041	134 355 325	129 149 390	148 909 913	159 148 737,09	79 163 256,08	58,92
08 02 05	***Horizontal activities of Horizon 2020***	1.1	115 382 001	99 235 199	111 617 998	100 150 249	102 440 877,37	98 428 029,49	99,19
08 02 06	***Science with and for society***	1.1	73 431 161	64 810 922	68 387 298	63 859 544	66 598 818,—	76 287 848,41	117,71
08 02 07	***Joint Undertakings***								
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	1.1	27 211 783	5 445 016	5 384 615	5 384 615	5 156 500,—	5 156 500,—	94,70
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	1.1	249 947 970	184 313 342	256 117 000	131 530 049	265 331 457,—	79 390 537,—	43,07
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	1.1	8 613 816	2 286 218	1 184 579	1 184 579	2 275 539,—	2 275 539,—	99,53
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	1.1	65 318 041	181 514 884	132 424 316	162 648 921	112 832 447,—	111 452 445,—	61,40
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	1.1	20 013 668	4 162 874	4 649 515	4 649 515	4 554 181,—	4 554 181,—	109,40

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 07	*(cont'd)*								
08 02 07 36	Clean Sky 2 Joint Undertaking	1.1	284 058 252	299 887 500	278 720 388	310 846 929	285 480 831,—	327 309 728,—	109,14
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	1.1	12 372 701	2 325 684	2 622 363	2 622 363	2 341 923,—	2 341 923,—	100,70
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	1.1	79 615 399	74 336 359	79 823 275	103 162 807	75 099 696,—	82 096 147,—	110,44
	Article 08 02 07 — Subtotal		747 151 630	754 271 877	760 926 051	722 029 778	753 072 574,—	614 577 000,—	81,48
08 02 08	***SME instrument***	1.1	587 742 199	532 049 827	641 589 527	512 502 033	493 631 246,28	451 159 353,69	84,80
08 02 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
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.	257 783 191,26	92 400 053,25	
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.	158 322,39	29 782 924,50	
	Article 08 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	257 941 513,65	122 182 977,75	
08 02 51	***Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)***	1.1	p.m.	113 688 393	p.m.	377 104 525	1 985 459,11	582 704 663,31	512,55
08 02 52	***Completion of previous research framework programmes — Indirect action (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 02 77	***Pilot projects and preparatory actions***								
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	1.1	p.m.	239 955	p.m.	179 967	0,—	179 966,70	75,00
08 02 77 10	Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I	1.1	p.m.	105 000	350 000	175 000			
	Article 08 02 77 — Subtotal		p.m.	344 955	350 000	354 967	0,—	179 966,70	52,17
	Chapter 08 02 — Total		**7 250 545 250**	**6 428 709 002**	**6 905 683 341**	**6 160 290 816**	**6 866 249 595,73**	**6 216 594 059,89**	**96,70**

Remarks

These budgetary remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for Research and Innovation, which covers the 2014-2020 period and brings together all existing Union research and innovation funding, including the framework programme for research, the innovation related activities of the competitiveness and innovation framework programme and the European Institute of Innovation and Technology (EIT). The programme shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'A digital agenda for Europe' 'Resource-efficient Europe' and 'An industrial policy for the globalisation era', as well as in the development and functioning of the European Research Area (ERA). Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding. This appropriation will be used also for the completion of the previous research programmes (Seventh Framework Programme and preceding framework programmes).

This appropriation will be used in accordance with the Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

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

08 02 01 Excellent science

Remarks

This priority of Horizon 2020 aims to reinforce and extend excellence in the Union's science base and ensure a steady stream of world-class research to secure the Union's long-term competitiveness. It will support the best ideas, develop talent within the Union, provide researchers with access to priority research infrastructure, and make the Union an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without pre-determined thematic priorities. The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

08 02 01 01 Strengthening frontier research in the European Research Council

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 169 970 133	1 978 553 728	1 969 672 172	1 624 989 887	1 898 961 734,59	1 439 111 551,75

Remarks

The fundamental activity of the European Research Council (ERC) shall be to provide attractive long-term funding to support excellent investigators and their research teams to pursue ground-breaking, high-gain/high-risk research. Particular priority shall be given to assisting excellent starting researchers to make the transition to independence by providing adequate support at the critical stage, when they are setting up or consolidating their own research team or programme. The ERC shall also give support, as necessary, to emerging new ways of working in the scientific world with the potential to create breakthrough results and facilitate exploration of the commercial and social innovation potential of the research which it funds.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a) of Article 3(1) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 01 *(cont'd)*

Reference acts

Commission Implementing Decision C(2013) 8632 of 10 December 2013 adopting the 2014-2015 work programme in the framework of the Specific Programme Implementing Horizon 2020 — The Framework Programme for Research and Innovation (2014-2020) in relation to the specific objective 'Strengthening frontier research, through the activities of the European Research Council'.

Commission Decision C(2013) 9428 of 20 December 2013 on delegating powers to the European Research Council Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of frontier research comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Decision C(2013) 8915 of 12 December 2013 establishing the European Research Council (OJ C 373, 20.12.2013, p. 23).

08 02 01 02 Strengthening research in future and emerging technologies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	35 423 585	45 400 000	p.m.	0,—	0,—

Remarks

Activities under the 'Future and emerging technologies' (FET) specific objective shall support fundamental science and technology research exploring new future technologies by challenging current paradigms and venturing into unknown areas. In addition, FET activities shall address a number of promising exploratory research themes with the potential to generate a critical mass of inter-related projects that, together, make up a broad and multifaceted exploration of the themes and build a European pool of knowledge. Finally, FET activities shall support ambitious large-scale, science-driven research aiming to achieve a scientific breakthrough. Such activities will benefit from the alignment of European and national agendas.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(1) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 01 *(cont'd)*

08 02 01 03 Strengthening European research infrastructures, including e-infrastructures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
247 270 417	198 815 486	235 362 607	187 233 718	234 650 074,—	126 526 866,—

Remarks

Research infrastructures activity will ensure the implementation and operation of the ESFRI (European Strategy Forum for Research Infrastructure) and other world-class research infrastructures, including the development of regional partner facilities, for 2020 and beyond. In addition, the integration of and access to national research infrastructures and the development, deployment and operation of e-infrastructures will be ensured. The activity will also encourage research infrastructures to act as early adopters of technology, promote research and development partnerships with industry, facilitate industrial use of research infrastructures and stimulate the creation of innovation clusters.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (d) of Article 3(1) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 02 ***Industrial leadership***

Remarks

This priority of Horizon 2020 aims to make the Union a more attractive location to invest in research and innovation, by promoting activities where businesses set the agenda as well as at accelerating the development of new technologies which will underpin future businesses and economic growth. It will provide major investment in key industrial technologies, maximise the growth potential of Union companies by providing them with adequate levels of finance and help innovative SMEs to grow into world-leading companies.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 01 Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
596 300 594	518 793 206	535 119 776	498 152 158	536 664 801,28	545 967 746,02

Remarks

Leadership in enabling and industrial technologies shall provide dedicated support for research, development and demonstration on nanotechnology, advanced materials, biotechnology and advanced manufacturing and processing. Emphasis will be placed on interactions and convergence across and between the different technologies. In addition, emphasis shall be on research and development, large-scale pilots and demonstration activities, test beds and living labs, prototyping and product validation in pilot lines. Activities shall be designed to boost industrial competitiveness by stimulating industry, and in particular SMEs, to make more research and innovation investment.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular points (a)(ii) to (v) of Article 3(2) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 02 02 Enhancing access to risk finance for investing in research and innovation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
463 764 801	120 856 938	435 388 299	324 237 047	497 728 587,37	459 142 228,77

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 02 *(cont'd)*

Remarks

The aim of this activity is to help companies and other types of organisation engaged in research and innovation (R & I) to gain easier access, via financial instruments, to loans, guarantees, counter-guarantees and hybrid, mezzanine and equity finance. Debt and equity facilities will be run in a demand-driven manner, though the priorities of particular sectors or of other Union programmes will be targeted if top-up funding is made available. The focus is on attracting private investments into R & I. The European Investment Bank (EIB) and the European Investment Fund (EIF) will play an important role, as entrusted entities, in implementing each financial instrument facility on behalf of and in partnership with the Commission. Part of this appropriation will be used to reinforce, in the form of paid-in capital, the EIF's capital base.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

The corresponding amount is estimated at EUR 5 000 000.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(2) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 02 03 Increasing innovation in small and medium-sized enterprises (SMEs)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 696 783	31 186 450	46 085 771	30 811 397	44 577 762,—	62 901 713,—

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 02 *(cont'd)*

08 02 02 03 *(cont'd)*

Remarks

To support the participation of SMEs in Horizon 2020 a dedicated market-oriented instrument has been introduced, targeting all types of innovative SMEs that wish to develop, grow and internationalise. In addition, support will be provided to research intensive SMEs in transnational research projects and to women-led start-ups. Activities enhancing the innovation capacity of SMEs and improving the framework conditions for innovation will also be supported.

In accordance with Regulation (EU) No 1291/2013, support will be provided to innovation in SMEs through the implementation of an SME instrument under a single management system and implemented in a bottom-up manner. In accordance with Annex II to that Regulation within the target of allocating a minimum of 20 % of the total combined budgets for the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' for SMEs, a minimum of 5 % of those combined budgets will be initially allocated to the dedicated SME instrument. A minimum of 7 % of the total budgets of the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' will be allocated to the dedicated SME instrument averaged over the duration of Horizon 2020.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(2) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 03 ***Societal challenges***

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level and take a gender-sensitive approach while aiming for balanced participation of men and women.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 01 Improving lifelong health and well-being

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
648 685 745	597 667 007	673 524 898	458 962 266	596 420 174,96	432 433 167,56

Remarks

Lifelong health and well-being for all, high-quality and economically sustainable health and care systems, with health care becoming more personalised for more efficacy, and opportunities for new jobs and growth in the health sector and its related industries are the aims of this activity. To that respect activities will focus on effective health promotion and disease prevention (e.g. understanding the determinants of health, developing better preventive vaccines). Particular attention will be paid to gender- and age-related health specificities. In addition, emphasis will be placed on managing, treating and curing disease (notably via an increased personalisation of medicine), disability and reduced functionality (e.g. by transferring knowledge to clinical practice and scalable innovation actions, better use of health data, independent and assisted living). Furthermore, efforts will be made to improve decision-making in prevention and treatment provision, identify and support the dissemination of best practice in the health care sector, and support integrated care and the uptake of technological, organisational and social innovations empowering in particular older persons as well as disabled persons to remain active and independent. Finally, activities will be based on a gender-sensitive approach that recognises, amongst other things, the position of women in both the informal and the formal care sector.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 02 Securing sufficient supplies of safe, healthy and high quality food and other bio-based products

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
288 728 659	196 048 586	177 650 893	162 170 942	192 763 115,—	186 447 197,49

Remarks

This activity will focus on developing more sustainable and productive agriculture and forestry systems, while at the same time developing services, concepts and policies for thriving rural livelihoods. In addition, emphasis will be placed on healthy and safe foods for all as well as competitive food processing methods that use fewer resources and produce fewer by-products. In parallel, efforts will be made on sustainably exploiting aquatic living resources (e.g. sustainable and environmentally friendly fisheries). Low carbon, resource efficient, sustainable and competitive European bio-based industries will also be promoted.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 03 Making the transition to a reliable, sustainable and competitive energy system

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
378 723 375	371 904 517	337 583 939	292 185 559	346 979 242,76	335 304 098,01

Remarks

Research efforts to ensure a secure, clean and efficient energy supply will focus on reducing the Union's energy consumption and carbon footprint and on securing a low-cost, low-carbon electricity supply. These efforts will build on the objectives and priorities of the Energy Union and the Strategic Energy Technology (SET) Plan.

At least 85 % of the budget appropriations will be allocated to the renewables and energy efficiency policy areas, including smart grids, energy storage and smart cities and communities.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 04 Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
266 184 054	281 336 863	295 546 905	239 845 116	244 899 917,—	262 096 316,31

Remarks

Under this activity emphasis will be placed on resource-efficient transport (e.g. accelerating the development and deployment of a new generation of electric and other low or zero emission aircraft, vehicles and vessels) as well as on better mobility with less congestion and more safety and security (e.g. promoting integrated door-to-door transport and logistics). The focus will also be on reinforcing the competitiveness and performance of European transport manufacturing industries and related services, by, for instance, developing the next generation of innovative transport means and preparing the ground for the following one. Activities aiming at improving the understanding of transport-related socioeconomic trends and prospects, and at providing policymakers with evidence-based data and analyses will also be supported.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (d) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 05 Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
335 790 132	270 375 566	312 327 206	290 605 621	310 791 111,27	225 434 494,90

Remarks

The main focus of this activity is to achieve a resource-efficient and climate change resilient economy and a sustainable supply of raw materials in order to meet the needs of a growing global population within the sustainable limits of the planet's natural resources. To that respect emphasis will be placed on fighting and adapting to climate change, on sustainably managing natural resources and ecosystems and on enabling the transition towards a green economy through eco-innovation. Comprehensive and sustained global environmental observation and information systems will also be developed.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (e) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 03 06 Fostering inclusive, innovative and reflective European societies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
139 557 525	128 990 572	130 000 611	126 186 096	126 993 850,—	116 545 584,65

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 03 *(cont'd)*

08 02 03 06 *(cont'd)*

Remarks

The aim of this activity is to contribute to making European societies more inclusive, innovative and reflective, by promoting smart, sustainable and inclusive growth. Actions will support coordinated policymaking through the development of evidence, tools, forward-looking activities and pilots to increase transnational efficiency and economic impact of research and innovation policies and achieve a well-functioning European Research Area and Innovation Union. Actions will also aim at closing the innovation divide, ensuring societal engagement in research and innovation and fostering gender balance in research teams, promoting coherent and effective cooperation with third countries and developing an understanding of Europe's intellectual basis: its history and the many European and non-European influences, as an inspiration for our lives today.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (f) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 04 ***Spreading excellence and widening participation***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
133 166 041	134 355 325	129 149 390	148 909 913	159 148 737,09	79 163 256,08

Remarks

The aim of those activities is to fully exploit the potential of Europe's talent pool and to ensure that the benefits of an innovation-led economy are both maximised and widely distributed across the Union in accordance with the principle of excellence. By nurturing and connecting pools of excellence, the activities proposed will contribute to strengthening the European Research Area.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 04 *(cont'd)*

The activities will focus on teaming of excellent research institutions and low-performing RDI regions aiming at the creation of new (or significant upgrade of existing) centres of excellence in low performing RDI Member States and regions, twinning of research institutions, establishing 'ERA Chairs', a Policy Support Facility to improve the design, implementation, and evaluation of national/regional research and innovation policies, supporting access to international networks for excellent researchers and innovators who lack sufficient involvement in European and international networks and strengthening the administrative and operational capacity of transnational networks of national contact points, including through training.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(4) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 05 ***Horizontal activities of Horizon 2020***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
115 382 001	99 235 199	111 617 998	100 150 249	102 440 877,37	98 428 029,49

Remarks

This appropriation is intended to cover actions of a horizontal nature, which support the implementation of Horizon 2020. This includes, for example, activities which aim to support communication and dissemination, as well as make use of results to support innovation and competitiveness, and support for independent experts evaluating project proposals. This may also entail cross-cutting activities involving several priorities of Horizon 2020.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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08 02 06 Science with and for society

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
73 431 161	64 810 922	68 387 298	63 859 544	66 598 818,—	76 287 848,41

Remarks

The aim of this activity is to build effective cooperation between science and society, to recruit new talent for science and to pair scientific excellence with social awareness and responsibility. Emphasis will be placed on the attractiveness of science education and careers for young people, gender equality, the better integration of citizens' interests and values in science and innovation, and the development of the governance for the advancement of responsible research and innovation by all stakeholders (researchers, public authorities, industry and civil society organisations).

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(5) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

08 02 07 Joint Undertakings

08 02 07 31 Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 211 783	5 445 016	5 384 615	5 384 615	5 156 500,—	5 156 500,—

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 31 *(cont'd)*

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 32 Innovative Medicines Initiative 2 (IMI2) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
249 947 970	184 313 342	256 117 000	131 530 049	265 331 457,—	79 390 537,—

Remarks

The Innovative Medicines Initiative 2 (IMI2) Joint Undertaking, a joint undertaking (JU) between the Commission and the biopharmaceutical industry, will build up on the results of its predecessor, IMI. IMI2's objective is to improve the drug development process by supporting more efficient research and development cooperation among academia, small and medium-sized enterprises and the biopharmaceutical industry, in order to deliver better and safer medicines for patients.

IMI2 JU shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Health, demographic change and wellbeing for all' of the priority 'Societal challenges'.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 557/2014 of 6 May 2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 54).

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08 02 07 *(cont'd)*

08 02 07 32 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 33 Bio-Based Industries (BBI) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 613 816	2 286 218	1 184 579	1 184 579	2 275 539,—	2 275 539,—

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 34 Bio-Based Industries (BBI) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 318 041	181 514 884	132 424 316	162 648 921	112 832 447,—	111 452 445,—

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 34 *(cont'd)*

Remarks

Bio-based Industries (BBI) Joint Undertaking is a joint undertaking (JU) between the Commission and the Bio-based industries aiming at contributing to the objectives of the BBI Initiative of a more resource-efficient and sustainable low-carbon economy and increasing economic growth and employment, in particularly in rural areas, by developing sustainable and competitive bio-based industries in Europe based on advanced biorefineries that source their biomass sustainably.

BBI JU shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Food security, sustainable agriculture and forestry, marine, maritime and inland water research and the bioeconomy' of the priority 'Societal challenges' and the 'Key Enabling Technologies' component of the specific objective 'Leadership in enabling and industrial technologies'.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 560/2014 of 6 May 2014 establishing the Bio-based Industries Joint Undertaking (OJ L 169, 7.6.2014, p. 130).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 35 Clean Sky 2 Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 013 668	4 162 874	4 649 515	4 649 515	4 554 181,—	4 554 181,—

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 35 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 36 Clean Sky 2 Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
284 058 252	299 887 500	278 720 388	310 846 929	285 480 831,—	327 309 728,—

Remarks

The Clean Sky 2 Joint Undertaking, a joint undertaking (JU) between the Commission and the European aeronautical industry, will build up on the results of its predecessor, Clean Sky. Clean Sky 2 JU's objective is to improve the environmental impact of European aeronautical technologies through advanced research and full-scale demonstration in green technology for air transport, thus contributing to the future international competitiveness of the aeronautical sector. The technical activity is developed through different technical areas and aims at building full scale demonstrators in all flying segments.

Clean Sky 2 JU shall contribute to the implementation of Horizon 2020, and in particular the specific objective 'Smart, green and integrated transport' of the priority 'Societal challenges'.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 36 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 558/2014 of 6 May 2014 establishing the Clean Sky 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 77).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 37 Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 372 701	2 325 684	2 622 363	2 622 363	2 341 923,—	2 341 923,—

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 07 *(cont'd)*

08 02 07 37 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

08 02 07 38 Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
79 615 399	74 336 359	79 823 275	103 162 807	75 099 696,—	82 096 147,—

Remarks

The Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking (JU) is a public private partnership between the Commission, the industry and the Research Grouping. FCH 2 JU's objective is to tackle a series of obstacles to the commercialisation of fuel cells and hydrogen technologies by reducing the cost of FCH systems, increasing their efficiency and demonstrating their feasibility, thus paving the way for a strong, sustainable and globally competitive fuel cells and hydrogen sector in the Union. This appropriation is intended to cover the operational costs of the FCH 2 JU.

FCH 2 JU shall continue to contribute to the implementation of Horizon 2020 and, in particular, of the specific objectives 'Making the transition to a reliable, affordable, publicly accepted, sustainable and competitive energy system' and 'Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless' of the priority 'Societal challenges'.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Regulation (EU) No 559/2014 of 6 May 2014 establishing the Fuel Cells and Hydrogen 2 Joint Undertaking (OJ L 169, 7.6.2014, p. 108).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 08 SME instrument

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
587 742 199	532 049 827	641 589 527	512 502 033	493 631 246,28	451 159 353,69

Remarks

This dedicated market-oriented instrument shall support the participation of SMEs in Horizon 2020 targeting all types of innovative SMEs that wish to develop, grow and internationalise. Support shall be provided to innovation in SMEs through the implementation of the SME instrument under a single management system and implemented in a bottom-up manner.

A minimum of 7 % of the total budgets of the specific objective 'Leadership in enabling and industrial technologies' and the priority 'Societal challenges' shall be allocated to the dedicated SME instrument averaged over the duration of Horizon 2020.

In accordance with Article 15(3) of the Financial Regulation, an amount of EUR 72 000 000 in commitment appropriations is available for this budget article further to decommitments made in 2018 as a result of total or partial non-implementation of research projects.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(2) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Annex II thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

08 02 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	257 783 191,26	92 400 053,25

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

The corresponding amount is estimated at EUR 512 771 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

08 02 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	158 322,39	29 782 924,50

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 51 Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	113 688 393	p.m.	377 104 525	1 985 459,11	582 704 663,31

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme Cooperation implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/972/EC of 19 December 2006 concerning the Specific Programme: Ideas implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 243).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: Capacities implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Regulation (EC) No 71/2008 of 20 December 2007 setting up the Clean Sky Joint Undertaking (OJ L 30, 4.2.2008, p. 1).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 51 *(cont'd)*

Council Regulation (EC) No 73/2008 of 20 December 2007 setting up the Joint Undertaking for the implementation of the Joint Technology Initiative on Innovative Medicines (OJ L 30, 4.2.2008, p. 38).

Council Regulation (EC) No 521/2008 of 30 May 2008 setting up the Fuel Cells and Hydrogen Joint Undertaking (OJ L 153, 12.6.2008, p. 1).

Reference acts

European Parliament resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

08 02 52 ***Completion of previous research framework programmes — Indirect action (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The contributions from EFTA States relate exclusively to their participation in the non-nuclear activities of the framework programme.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 52 *(cont'd)*

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

Decision No 1209/2003/EC of the European Parliament and of the Council of 16 June 2003 on Community participation in a research and development programme aimed at developing new clinical interventions to combat HIV/AIDS, malaria and tuberculosis through a long-term partnership between Europe and developing countries, undertaken by several Member States (OJ L 169, 8.7.2003, p. 1).

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 Pilot projects and preparatory actions

08 02 77 05 Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	239 955	p.m.	179 967	0,—	179 966,70

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

08 02 77 10 Pilot project — Identifying impact pathways and developing indicators to track and measure societal impact of EU funded biomedical R&I

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	105 000	350 000	175 000		

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CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 *(cont'd)*

08 02 77 10 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Commission invests in biomedical research and development through its Horizon 2020 Research Framework Programme under Societal Challenge 1 on health, demographic change and wellbeing, the primary objective of which is 'improving the lifelong health and well-being of all'. However, the Commission's biomedical research and development policy has been criticised for failing to ensure a fair public return on its investments: both the Council conclusions of 17 June 2016 on strengthening the balance in the pharmaceutical systems in the EU and its Member States and the European Parliament resolution of 2 March 2017 on EU options for improving access to medicines (Texts adopted, P8-TA(2017)0061)) have stressed the need to ensure that public investments in research and development yield a fair return to ensure that the medical innovations supported by public investment focus on public health interests and the unmet medical needs of patients.

In order to ensure that public biomedical investments in research and development deliver the above-mentioned objectives of Horizon 2020 and ensure a fair return, it is crucial that a corresponding monitoring mechanism to measure the socio-economic impact be put in place. However, it is widely acknowledged that there is a huge time lag (estimated 17 years) before health research evidence reaches clinical practice, let alone generates measurable health impacts. It is therefore of the utmost importance to define what the notion of a 'fair return on public investment' implies for Union biomedical investments, especially for Union-financed public-private partnerships, in terms of directly observable/measurable indicators. With such benchmarks and metrics to quantify 'fair return' developed, the social impact of medical research and development projects would be considered at the stage where the projects are being scoped out and decisions are being made on the allocation of resources, which in turn would help to ensure the desired social impact of Union medical research and development projects and guarantee a fair return on public investments.

This pilot project seeks to address the above-mentioned concerns of the European public and Union institutions by creating a 'fair return' benchmark. With actual health impacts decades away and adequate monitoring mechanisms not yet in place, a benchmark for a 'fair return' on the Union's public investment is urgently needed. To that effect, this benchmark will define what a 'fair' public return for the Union's public investments implies for:

— priority allocation of research and development funding,

— the design of projects, including the expected health and other socio-economic impacts.

CHAPTER 08 02 — HORIZON 2020 — RESEARCH *(cont'd)*

08 02 77 *(cont'd)*

08 02 77 10 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 03	EURATOM PROGRAMME — INDIRECT ACTIONS								
08 03 01	***Operational expenditure for the Euratom Programme***								
08 03 01 01	Euratom — Fusion energy	1.1	172 526 872	174 611 650	159 582 878	156 511 817	162 838 013,67	156 248 000,—	89,48
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	74 754 023	92 297 374	69 145 532	65 946 436	67 630 719,—	10 705 294,55	11,60
	Article 08 03 01 — Subtotal		247 280 895	266 909 024	228 728 410	222 458 253	230 468 732,67	166 953 294,55	62,55
08 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	28 830 319,27	5 972 322,82	
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.	0,—	74 354,94	
	Article 08 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	28 830 319,27	6 046 677,76	
08 03 51	***Completion of the previous Euratom research framework programme (2007 to 2013)***	1.1	p.m.	p.m.	p.m.	3 795 000	0,—	2 359 778,05	
08 03 52	***Completion of previous Euratom research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 08 03 — Total		**247 280 895**	**266 909 024**	**228 728 410**	**226 253 253**	**259 299 051,94**	**175 359 750,36**	**65,70**

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

Remarks

The Euratom research and training programme (2014-2018) ('Euratom Programme') complements Horizon 2020 in the field of nuclear research and training. Its general objective is to pursue nuclear research and training activities with an emphasis on continually improving nuclear safety and radiation protection, notably to contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way. By supporting this research, the Euratom Programme shall reinforce outcomes under the three priorities of Horizon 2020: excellent science, industrial leadership, and societal challenges.

The indirect actions of the Euratom Programme are focused on two areas: nuclear fission, safety and radiation protection, and fusion research and development programme.

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

08 03 01 Operational expenditure for the Euratom Programme

Remarks

The scope of the Euratom Programme for indirect actions includes nuclear fission safety and radiation protection as well as the fusion research and development which aim to ensure the success of the ITER project while enabling Europe to reap its benefits. It will reinforce outcomes under the three priorities of Horizon 2020: excellent science, industrial leadership and societal challenges.

08 03 01 01 Euratom — Fusion energy

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
172 526 872	174 611 650	159 582 878	156 511 817	162 838 013,67	156 248 000,—

Remarks

The Euratom activity in the field of fusion will support common research activities undertaken by the fusion stakeholders involved in the implementation of the tasks derived from the fusion roadmap. In addition, it will support joint activities to develop and qualify materials for a demonstration power plant as well as to address reactor operation issues and develop and demonstrate all relevant technologies for a fusion demonstration power plant. The activity will also implement or support knowledge management and technology transfer from the research co-funded by this programme to industry, exploiting all innovative aspects of the research. Furthermore, the activity will support the construction, refurbishment, use and continued availability of key research infrastructures under the Euratom Programme.

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CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 01 *(cont'd)*

08 03 01 01 *(cont'd)*

Legal basis

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948), and in particular points (e) to (h) of Article 3(2) thereof.

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

08 03 01 02 Euratom — Nuclear fission and radiation protection

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
74 754 023	92 297 374	69 145 532	65 946 436	67 630 719,—	10 705 294,55

Remarks

The Euratom activity in the field of nuclear fission will provide support to joint research activities concerning the safe operation of reactor systems in use or which may be used in the future in the Union. It will also contribute to the development of solutions for the management of ultimate nuclear waste. In addition, the activity will support joint and/or coordinated research activities, placing emphasis on the risks from low doses from industrial, medical or environmental exposure. Furthermore, Euratom fission will promote joint training and mobility activities between research centres and industry as well as between different Member and Associated States while it will provide support for maintaining multidisciplinary nuclear competences.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 01 *(cont'd)*

08 03 01 02 *(cont'd)*

Legal basis

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948), and in particular points (a) to (d) of Article 3(2) thereof.

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

08 03 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

08 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	28 830 319,27	5 972 322,82

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

The corresponding amount is estimated at EUR 9 947 000.

08 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	74 354,94

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CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 50 *(cont'd)*

08 03 50 02 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

08 03 51 ***Completion of the previous Euratom research framework programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	3 795 000	0,—	2 359 778,05

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The programme covers two thematic areas:

Fusion research, which includes activities that range from basic research to technology development, construction of major projects and training and education activities. It offers the prospect of an almost limitless supply of clean energy, with ITER being the crucial next step in the progress towards this ultimate goal. The realisation of the ITER project therefore lies at the heart of the present Union strategy. It must be accompanied by a strong and focused European research and development programme on fusion to prepare for the exploitation of ITER and to develop the technologies and knowledge base that will be needed during ITER operation and beyond.

Fission research, which aims to establish a sound scientific and technical basis in order to accelerate practical developments for the safer management of long-lived radioactive waste, to promote safer, more resource-efficient and cost-effective nuclear energy and to ensure a robust and socially acceptable system of protection of man and the environment against the effects of radiation.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 51 *(cont'd)*

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the Specific Programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

08 03 52 ***Completion of previous Euratom research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Decision 94/268/Euratom of 26 April 1994 concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998) (OJ L 115, 6.5.1994, p. 31).

Council Decision 96/253/Euratom of 4 March 1996 adapting Decision 94/268/Euratom concerning a framework programme of Community activities in the field of research and training for the European Atomic Energy Community (1994 to 1998), following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 72).

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TITLE 08 — RESEARCH AND INNOVATION

CHAPTER 08 03 — EURATOM PROGRAMME — INDIRECT ACTIONS *(cont'd)*

08 03 52 *(cont'd)*

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

Council Decision 2002/837/Euratom of 30 September 2002 adopting a specific programme (Euratom) for research and training on nuclear energy (2002-2006) (OJ L 294, 29.10.2002, p. 74).

CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
08 05	RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL								
08 05 01	***Research programme for steel***	1.1	p.m.	p.m.	p.m.	p.m.	29 636 152,35	32 246 095,56	
08 05 02	***Research programme for coal***	1.1	p.m.	p.m.	p.m.	p.m.	10 017 663,49	11 842 547,16	
08 05 77	***Pilot projects and preparatory actions***								
08 05 77 01	Pilot project — Research into reducing CO2 emissions in steel production	1.1	p.m.	499 064	1 275 000	637 500			
	Article 08 05 77 — Subtotal		p.m.	499 064	1 275 000	637 500			
	Chapter 08 05 — Total		**p.m.**	**499 064**	**1 275 000**	**637 500**	**39 653 815,84**	**44 088 642,72**	**8 834,27**

Remarks

The Research Fund for Coal and Steel funds every year innovative projects to enhance the safety, efficiency and competitive edge of the Union coal and steel industries. It was created in 2002 to build on the successes of the European Coal and Steel Community. The distribution of the budgets between coal (27,2 %) and steel (72,8 %) is defined in Council Decision 2003/76/EC of 1 February 2003 establishing the measures necessary for the implementation of the Protocol, annexed to the Treaty establishing the European Community, on the financial consequences of the expiry of the ECSC Treaty and on the Research Fund for Coal and Steel (OJ L 29, 5.2.2003, p. 22).

08 05 01 Research programme for steel

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	29 636 152,35	32 246 095,56

Remarks

The steel research programme activity aims to improve steel production processes with a view to enhancing product quality and increasing productivity. Reducing emissions, energy consumption and the environmental impact as well as enhancing the use of raw materials and the conservation of resources shall form an integral part of the improvements sought.

Assigned revenue received under Items 6 1 1 3 and 6 1 1 4 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 29 411 000.

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CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 05 01 *(cont'd)*

Legal basis

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Fund of the RFCS and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

08 05 02 ***Research programme for coal***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	10 017 663,49	11 842 547,16

Remarks

The coal research programme activity aims to reduce the total costs of mining production, improve the quality of the products and reduce the costs of using coal. Research projects shall also aim to achieve scientific and technological progress with a view to gaining a better understanding of the behaviour and control of deposits in relation to rock pressure, gas emissions, the risk of explosion, ventilation and all other factors affecting mining operations. Research projects with these objectives shall present the prospect of results applicable in the short or medium term to a substantial part of Union production.

Assigned revenue received under Items 6 1 1 3 and 6 1 1 4 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 10 989 000.

Legal basis

Council Decision 2008/376/EC of 29 April 2008 on the adoption of the Research Programme of the Research Fund for Coal and Steel and on the multiannual technical guidelines for this programme (OJ L 130, 20.5.2008, p. 7).

08 05 77 ***Pilot projects and preparatory actions***

08 05 77 01 Pilot project — Research into reducing CO2 emissions in steel production

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	499 064	1 275 000	637 500		

CHAPTER 08 05 — RESEARCH PROGRAMME OF THE RESEARCH FUND FOR COAL AND STEEL *(cont'd)*

08 05 77 *(cont'd)*

08 05 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will provide financial support for Union research into the most promising and environmentally friendly steelmaking technology which could almost completely eliminate CO2 emissions by replacing carbon with hydrogen, and by capturing, storing and processing any remaining CO2 produced through more advanced and cost-efficient standard industrial techniques, and by deploying cutting-edge bio-industrial technologies, such as bio-sequestration and integrated CO2 bio-refineries. This holistic approach seeks to achieve zero CO2 emissions in steel production by maximising the complementarity of advanced versions of these technologies.

The first step – identifying technical barriers for upscaling carbon direct avoidance techniques (via hydrogen and electric steelmaking) and smart carbon usage (via process integration and carbon capture utilisation) – has been initiated under the Research Fund for Coal and Steel (RFCS) as a feasibility study which may lead in 2020 to a wider European innovation initiative.

This pilot project will explore synergies between the RFCS, Horizon 2020, the EU Innovation Fund (Climate), the Fuel Cells and Hydrogen Joint Undertaking (FCH-JU) and the Bio-Based Industries Joint Undertaking (BBI-JU), as well as other relevant Union funding instruments in order to promote the establishment of an industrial steelmaking pilot plant with zero CO2 emissions and its potential linkage to an integrated CO2 bio-refinery.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA	115 349 609	115 349 609	117 492 054	117 492 054	117 827 615,36	117 827 615,36
09 02	DIGITAL SINGLE MARKET	32 615 495	36 404 995	33 993 130	31 295 130	21 862 626,—	20 626 819,19
09 03	CONNECTING EUROPE FACILITY (CEF) — TELE-COMMUNICATIONS NETWORKS	209 324 451	206 715 000	174 347 723	150 849 000	177 539 095,35	79 332 671,23
09 04	HORIZON 2020	2 137 710 972	1 810 734 901	1 955 413 080	1 702 461 672	1 884 463 503,02	1 917 994 907,49
09 05	CREATIVE EUROPE	136 655 000	124 223 900	149 331 000	131 838 797	135 672 686,23	122 400 879,64
	Title 09 — Total	**2 631 655 527**	**2 293 428 405**	**2 430 576 987**	**2 133 936 653**	**2 337 365 525,96**	**2 258 182 892,91**

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TITLE 09

COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
09 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA					
09 01 01	***Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area***	5.2	45 932 816	44 491 425	43 145 707,87	93,93
09 01 02	***External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area***					
09 01 02 01	External personnel	5.2	2 198 573	2 171 689	3 154 382,—	143,47
09 01 02 11	Other management expenditure	5.2	1 727 151	1 809 857	2 092 637,—	121,16
	Article 09 01 02 — Subtotal		3 925 724	3 981 546	5 247 019,—	133,66
09 01 03	***Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area***	5.2	3 013 085	2 982 742	3 454 382,98	114,65
09 01 04	***Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area***					
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	1.1	789 000	789 000	681 921,96	86,43
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Subprogramme	3	1 682 730	1 607 130	1 562 317,55	92,84
	Article 09 01 04 — Subtotal		2 471 730	2 396 130	2 244 239,51	90,80
09 01 05	***Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area***					
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	40 400 000	41 554 980	39 065 417,60	96,70

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
09 01 05	*(cont'd)*					
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	11 073 606	10 903 105	11 959 994,12	108,00
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	8 532 648	11 182 126	12 710 854,28	148,97
	Article 09 01 05 — Subtotal		60 006 254	63 640 211	63 736 266,—	106,22
	Chapter 09 01 — Total		**115 349 609**	**117 492 054**	**117 827 615,36**	**102,15**

09 01 01 Expenditure related to officials and temporary staff in the 'Communications networks, content and technology' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
45 932 816	44 491 425	43 145 707,87

09 01 02 External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area

09 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 198 573	2 171 689	3 154 382,—

09 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 727 151	1 809 857	2 092 637,—

09 01 03 Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 013 085	2 982 742	3 454 382,98

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CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 04 Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area

09 01 04 01 Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
789 000	789 000	681 921,96

Remarks

This appropriation is intended to cover expenditure supporting actions directly linked to the achievement of the objectives of the Connecting Europe Facility such as studies, meetings of experts, information and publications, software and databases or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and/or administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the facility or actions.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Articles 09 03 01, 09 03 02 and 09 03 03.

09 01 04 02 Support expenditure for Creative Europe Programme — MEDIA Sub-programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 682 730	1 607 130	1 562 317,55

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, evaluation and promotion activities which are required for the management of the Creative Europe Programme and the achievement of its objectives; in particular studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union in so far as they are related to the general objectives of this item, and expenses connected with IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission in managing the programme.

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 04 *(cont'd)*

09 01 04 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 15 04.

09 01 05 ***Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area***

09 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
40 400 000	41 554 980	39 065 417,60

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CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 05 *(cont'd)*

09 01 05 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 09 04.

09 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
11 073 606	10 903 105	11 959 994,12

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 09 04.

CHAPTER 09 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY' POLICY AREA *(cont'd)*

09 01 05 *(cont'd)*

09 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
8 532 648	11 182 126	12 710 854,28

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 09 04.

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CHAPTER 09 02 — DIGITAL SINGLE MARKET

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 02	DIGITAL SINGLE MARKET								
09 02 01	***Definition and implementation of the Union's policy in the field of electronic communications***	1.1	3 815 000	3 000 000	3 265 000	3 000 000	3 200 000,—	3 577 937,70	119,26
09 02 03	***European Union Agency for Network and Information Security (ENISA)***	1.1	20 535 495	20 535 495	15 824 465	15 824 465	10 777 626,—	10 777 626,—	52,48
09 02 04	***Body of European Regulators for Electronic Communications (BEREC) — Office***	1.1	7 117 000	7 117 000	5 677 665	5 677 665	4 331 000,—	4 331 000,—	60,85
09 02 05	***Measures concerning digital content, and audiovisual and other media industries***	3	1 148 000	900 000	1 126 000	930 500	1 104 000,—	809 484,26	89,94
09 02 77	***Pilot projects and preparatory actions***								
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	p.m.	p.m.	300 000	0,—	793 771,49	
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	p.m.	p.m.	p.m.	0,—	149 499,74	
09 02 77 06	Pilot project — Media councils in the digital era	3	p.m.	470 000	350 000	525 000	500 000,—	0,—	0
09 02 77 07	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')	1.1	p.m.	1 650 000	2 100 000	1 650 000	1 200 000,—	0,—	0
09 02 77 08	Preparatory action — Monitoring media pluralism in the digital era	3	p.m.	687 500	1 000 000	1 062 500	750 000,—	187 500,—	27,27

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 02 77	*(cont'd)*								
09 02 77 09	Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom	3	p.m.	700 000	1 400 000	700 000			
09 02 77 10	Preparatory action — Cross-border investigative journalism fund	3	p.m.	750 000	1 500 000	750 000			
09 02 77 11	Pilot project — Integrated digital service platform for citizens and business	5.2	p.m.	p.m.	1 050 000	525 000			
09 02 77 12	Pilot project — EU-wide programming contest	1.1	p.m.	595 000	700 000	350 000			
	Article 09 02 77 — Subtotal		p.m.	4 852 500	8 100 000	5 862 500	2 450 000,—	1 130 771,23	23,30
	Chapter 09 02 — Total		**32 615 495**	**36 404 995**	**33 993 130**	**31 295 130**	**21 862 626,—**	**20 626 819,19**	**56,66**

09 02 01 Definition and implementation of the Union's policy in the field of electronic communications

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 815 000	3 000 000	3 265 000	3 000 000	3 200 000,—	3 577 937,70

Remarks

This appropriation is intended to cover expenditure on a set of measures designed to:

— coordinate a better regulatory framework for competition, investment and growth over the entire range of issues in the e-communications field: economic analysis, impact assessment, policy development, regulatory compliance,

— carry out and review the Union's policy on electronic communication networks and services with a view to launching initiatives designed to meet the challenges in this dynamically evolving sector (convergence of electronic communications with audiovisual and content delivery),

— facilitate the implementation of the digital single market, in actions related to broadband targets through regulation, policy and public financial assistance, including coordination with cohesion policy in the areas relevant to electronic communications networks and services,

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CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 01 *(cont'd)*

— develop policies and coordination measures which will ensure that Member States implement their national broadband plans with reference to the fixed and mobile infrastructure and their possible convergence, including coherence and economic efficiency of public interventions at Union and Member State levels,

— develop policy and legislation with a particular focus on issues related to access and authorisation of e-communications networks and services, notably interoperability, interconnection, civil works, the independence of regulators and new measures to strengthen the single market,

— facilitate the monitoring and implementation of relevant legislation in all Member States,

— provide coordination of infringement proceedings, and input to relevant State aid matters,

— develop policy and legislation with a particular focus on issues related to retail and consumer issues notably net neutrality, switching, roaming, demand and use stimulation and universal service,

— promote, monitor and review the implementation of the Union roaming policy as established under Regulation (EU) 2015/2120 of the European Parliament and of the Council of 25 November 2015 laying down measures concerning open internet access and amending Directive 2002/22/EC on universal service and users' rights relating to electronic communications networks and services and Regulation (EU) No 531/2012 on roaming on public mobile communications networks within the Union (OJ L 310, 26.11.2015, p. 1),

— develop and implement consistent market-based regulations to be applied by national regulatory authorities and to respond to individual notifications from those authorities, notably regarding relevant markets, competition and appropriate regulatory intervention, in particular for next generation access networks,

— develop policies across the board which will ensure that Member States manage all uses of spectrum, including the different internal market realms such as e-communications, 5G (including broadband internet), and innovation,

— promote and monitor the implementation of the regulatory framework for communication services (including the mechanism provided for in Article 7 of Directive 2002/21/EC of the European Parliament and of the Council of 7 March 2002 on a common regulatory framework for electronic communications networks and services (Framework Directive) (OJ L 108, 24.4.2002, p. 33),

— enable third countries to pursue a policy of opening up their markets to the same extent as in the Union,

— promote and monitor the implementation of the radio spectrum policy programme (Decision No 243/2012/EU of the European Parliament and of the Council of 14 March 2012 establishing a multiannual radio spectrum policy programme (OJ L 81, 21.3.2012, p. 7)),

— develop policies on copyright at Union level, including on Directive 96/9/EC of the European Parliament and of the Council of 11 March 1996 on the legal protection of databases (OJ L 77, 27.3.1996, p. 20),

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09 02 01 *(cont'd)*

— develop, implement and monitor policies in the context of the digital single market, on e-commerce in the Union, in particular those related to Directive 2000/31/EC of the European Parliament and of the Council of 8 June 2000 on certain legal aspects of information society services, in particular electronic commerce, in the Internal Market ('Directive on electronic commerce') (OJ L 178, 17.7.2000, p. 1), including the assessment of legal and economic barriers stemming from the internal market framework for electronic commerce or from related measures,

— support the implementation and take-up of policies in the context of eGovernment (in particular the eGovernment Action Plan 2016-2020) and eIDAS (Regulation (EU) No 910/2014 of the European Parliament and of the Council of 23 July 2014 on electronic identification and trust services for electronic transactions in the internal market and repealing Directive 1999/93/EC (OJ L 257, 28.8.2014, p. 73)) in order to advance the quality and innovation of public administrations and accelerate the large-scale public and private sector use of trusted identification and trust services in the digital single market,

— support actions to safeguard the continued stability and security of the internet governed by a genuine multi-stakeholder model to ensure that economic and social opportunities offered by electronic communications can be fully exploited,

— continue implementing the action lines put forward in the Commission communication of 12 February 2014 entitled 'Internet Policy and Governance — Europe's role in shaping the future of Internet Governance' (COM(2014) 072 final), and notably

— providing financial support for the Internet Governance Forum, the Pan-European dialogue on Internet Governance (EuroDIG) and the secretariat of the Internet Corporation for Assigned Names and Numbers (ICANN) Governmental Advisory Committee,

— promote the importance of ICTs in the development of the post-2015 sustainable development goals, including through capacity and confidence-building measures in the area of electronic communications addressed at third countries.

The specific objectives of those measures are:

— the formulation of a Union policy and strategy in the field of communication services and networks (including convergence between electronic communications and audiovisual environments, aspects related to the internet, etc.),

— the continuous development of radio spectrum policy in the Union,

— the development of activities in the mobile and satellite communications sector, particularly as regards frequencies, and demand stimulation,

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09 02 01 *(cont'd)*

— an analysis of the situation and the legislation adopted in these areas, as well as State aid decisions,

— an analysis of the financial state of play and investment intensities in the sector,

— the coordination of these policies and initiatives as regards the international environment (e.g. WRC, CEPT, etc.),

— the development of activities and initiatives in relation to the digital single market, including on roaming,

— the development of activities and initiatives in relation to cohesion policy,

— the continuous development and maintenance of the database in relation to the radio spectrum policy programme and other actions related to monitoring and the implementation of the programme,

— the promotion and further advancement of the Union's vision of the multi-stakeholder model of Internet governance.

Those measures consist, inter alia, in preparing analyses and progress reports, consulting stakeholders and the public, preparing communications, legislative proposals and monitoring the application of legislation, and translations of notifications and consultations under Article 7 of Directive 2002/21/EC.

This appropriation is also intended to cover, in particular, contracts for analysis and expert reports, specific studies, evaluation reports, coordination activities, grants and the part-financing of certain measures.

In addition, it is also intended to cover expenditure on meetings of experts, communication events, membership fees, information and publications directly linked to the achievement of the objectives of the policy or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 03 ***European Union Agency for Network and Information Security (ENISA)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 535 495	20 535 495	15 824 465	15 824 465	10 777 626,—	10 777 626,—

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09 02 03 *(cont'd)*

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme only (Title 3).

The Agency was set up to enhance the capability of the Union, the Member States and, as a consequence, the business community to prevent, address and respond to network and information security problems. In order to achieve this goal, the Agency will be developing a high level of expertise and stimulating broad cooperation between actors from the public and private sectors.

The Agency's aim is to provide assistance and to deliver advice to the Commission and the Member States on issues related to network and information security falling within its competencies and to assist the Commission, where called upon, in the technical preparatory work for updating and developing Union legislation in the field of network and information security.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Pursuant to Article 70 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Union, the role of the European Parliament and the Council has been strengthened.

The establishment plan of the Agency is set out in the Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 20 646 000. An amount of EUR 110 505 coming from the recovery of 2018 surplus is added to the amount of EUR 20 535 495 entered in the budget.

Legal basis

Regulation (EU) No 526/2013 of the European Parliament and of the Council of 21 May 2013 concerning the European Union Agency for Network and Information Security (ENISA) and repealing Regulation (EC) No 460/2004 (OJ L 165, 18.6.2013, p. 41).

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09 02 03 *(cont'd)*

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 September 2017, on ENISA, the 'EU Cybersecurity Agency', and repealing Regulation (EU) No 526/2013, and on Information and Communication Technology cybersecurity certification ('Cybersecurity Act') (COM(2017) 477 final).

09 02 04 ***Body of European Regulators for Electronic Communications (BEREC) — Office***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 117 000	7 117 000	5 677 665	5 677 665	4 331 000,—	4 331 000,—

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme only (Title 3).

BEREC acts as a specialised and independent expert advisory body assisting the Commission and the national regulatory authorities in the implementation of the Union regulatory framework for electronic communications in order to promote a consistent regulatory approach across the Union. BEREC is neither a Union body nor does it have legal personality.

The Office is established as a Union body with legal personality, providing BEREC with professional and administrative support in carrying out the tasks conferred on it by Regulation (EC) No 1211/2009.

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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09 02 04 *(cont'd)*

Pursuant to Article 70 of the Financial Regulation and the corresponding Articles of the framework Financial Regulation for each of the bodies set up by the Union, the role of the European Parliament and the Council has been strengthened.

The establishment plan of the Office is set out in the Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 7 140 401. An amount of EUR 23 401 coming from the recovery of 2018 surplus is added to the amount of EUR 7 117 000 entered in the budget.

Legal basis

Regulation (EU) 2018/1971 of the European Parliament and of the Council of 11 December 2018 establishing the Body of European Regulators for Electronic Communications (BEREC) and the Agency for Support for BEREC (BEREC Office), amending Regulation (EU) 2015/2120 and repealing Regulation (EC) No 1211/2009 (OJ L 321, 17.12.2018, p. 1).

09 02 05 ***Measures concerning digital content, and audiovisual and other media industries***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 148 000	900 000	1 126 000	930 500	1 104 000,—	809 484,26

Remarks

This appropriation is intended to cover the following measures:

— the implementation of the Directive 2010/13/EU of the European Parliament and of the Council of 10 March 2010 on the coordination of certain provisions laid down by law, regulation or administrative action in Member States concerning the provision of audiovisual media services (Audiovisual Media Services Directive) (OJ L 95, 15.4.2010, p. 1),

— the monitoring of the evolution of the media sector, including pluralism and freedom of the media and media literacy,

— the collection and dissemination of economic and legal information and analysis concerning the audiovisual sector and converging media and content industries.

It is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 05 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 ***Pilot projects and preparatory actions***

09 02 77 04 Preparatory action — European Centre for Press and Media Freedom

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	793 771,49

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 05 Preparatory action — Implementation of the media pluralism monitoring tool

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	149 499,74

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 05 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 06 Pilot project — Media councils in the digital era

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	470 000	350 000	525 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 07 Pilot project — Exchange of media ‘rising stars’ to speed up innovation and increase cross-border coverage (‘Stars4media’)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 650 000	2 100 000	1 650 000	1 200 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 07 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 08 Preparatory action — Monitoring media pluralism in the digital era

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	687 500	1 000 000	1 062 500	750 000,—	187 500,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

New technologies are dramatically and constantly changing the dynamics of opinion-making and the media landscape. While they allow easy distribution of information of public interest to wider audiences, fostering pluralism, the way in which information is created, searched for and distributed online may accentuate polarisation, exposing individuals to news, sources and ideas that match their stated preferences. This can significantly reduce the scope for encountering and debating opposing viewpoints and, as such, may pose a risk to media pluralism and democracy itself. As the impact of online information is growing, citizens are increasingly forming their opinions though information distributed online. This poses severe risks to effective pluralism when that information is false or is 'misinformation' or 'disinformation'. While some policy responses to proliferation of misinformation call on online intermediaries and social media platforms to adopt self-regulatory measures to limit the circulation of false and fake information, it is evident that entrusting those private companies with filtering information online may lead to a limiting of freedom of expression too.

This preparatory action will support the development of a study on a set of indicators to measure the risks to media pluralism in the online environment. The Union has already invested resources in devising a media pluralism monitor that can assess risks to media pluralism and freedom. This comprehensive tool has proved effective and useful for assessing risks to media pluralism at country level. It is of the utmost importance that the methodology of that tool should be reusable for a new monitor that fully takes into account the online dimension of pluralism. The preparatory action will map the threats to information pluralism online, create a tool to assess the risks to pluralism online and test it in the 28 Member States.

CHAPTER 09 02 — DIGITAL SINGLE MARKET *(cont'd)*

09 02 77 *(cont'd)*

09 02 77 08 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 09 Pilot project — A Europe-wide rapid response mechanism for violations of press and media freedom

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	700 000	1 400 000	700 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

With the deterioration of press and media freedom in Member States and candidate countries, in what is a worrying trend, a Europe-wide rapid response mechanism for violations of media freedom will provide tangible protection for journalists and will extend to fact-finding, advocacy, monitoring, informing the European public and awareness raising.

Under the Charter of Fundamental Rights, everyone has the right to freedom of expression. Recent developments show that this value needs to be strongly defended so as to protect democracy, strengthen public discourse and guarantee an enabling environment for investigative and independent journalists. Hence, it is crucial to set up a Europe-wide response mechanism for violations of press and media freedom.

This pilot project will enable the establishment of a Europe-wide rapid response mechanism to make violations visible, and to provide practical help to journalists under threat, in collaboration with European, regional and local stakeholders in the field of media freedom. Practical help must encompass tools to protect journalists under threat, providing direct advice and legal support as well as offering shelter and assistance so that they can continue to pursue their profession. Representatives will be sent to countries affected and anti-impunity action will be supported through advocacy. Monitoring of the situation will provides reliable and comprehensive information for the public as well as European authorities. This promotes awareness-raising and allows early warnings to be issued. Instruments will be adjusted to accommodate individual needs on a case-by-case basis. The unique toolkit forming part of the rapid response mechanism will prevent further violations and will improve press and media freedom, while also providing journalists under threat with advice, legal support and/or shelter.

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09 02 77 09 *(cont'd)*

The pilot project will also operate as an early warning system for the European Parliament.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 02 77 10 Preparatory action — Cross-border investigative journalism fund

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	750 000	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will build on the ‘European research grants for journalistic investigations, #IJ4EU’ project. Maintaining quality journalism and especially investigative journalism, which is a particularly resource-intensive genre, has become more difficult in the changing media landscape. The preparatory action will strengthen the European public sphere and help create a European public discourse. In this context, the Commission will issue an open call for proposals for an independent body to implement consecutive rounds of grants supporting journalistic investigations involving journalists from at least two Member States so as to ensure maximum independence and journalistic freedom. Results will be published in at least the Member States involved.

The murders of Daphne Caruana and Ján Kuciak show that the work of investigative journalists is becoming increasingly difficult and that in the current political context, and amid the changing media landscape, not only political and legal support, but also continued financial support from the Union is essential.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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09 02 77 *(cont'd)*

09 02 77 11 Pilot project — Integrated digital service platform for citizens and business

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 050 000	525 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

While digital services have been increasingly developed and deployed by public administrations, their accessing and using them are still uneven both across and within countries in Europe. One reason for that is the limited scope of one-stop-shop platforms that are sufficiently user-friendly for citizens and business.

Distributed ledger technologies (DLTs) can provide a response to this challenge by supporting the integration of different services, ranging from identity and document exchange management to processing information flows and ensuring maintenance of repositories and registries.

DLTs can do that without the need for a central validation function and in a secure mode, which shortens processing time, encourages process automation and reduces the scope for errors and fraud. In addition, information can be securely processed in compliance with the principles set out in Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and on the basis of privacy-by-design computation processes.

While DLTs are being increasingly adopted in different domains, take-up of them in public administration is lagging behind because of the relative immaturity of the technology solutions and a lack of experimentation specifically addressing the need to offer service platforms to citizens.

This project will pilot the creation of a small-scale digital public administration platform based on DLTs in order to provide integrated public services to users on the basis of key components such as digital identify management, notarised services and secure document exchange management. The platform will be based on the reuse of open source components supported by collaboration mechanisms with the blockchain community. The pilot will assess the technical feasibility of such a service platform and its usability and performance. It will also assess its potential for reuse across different public administrations in Europe, with a view to creating the basis for a blockchain-based European public administration infrastructure.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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09 02 77 *(cont'd)*

09 02 77 12 Pilot project — EU-wide programming contest

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	595 000	700 000	350 000		

Remarks

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This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Digitalisation is a major current and future challenge in Europe. However, it also represents an opportunity for the creation of new job types. These require in many cases programming skills which should be further promoted among young people, since they are often not part of school curricula. The European Union should encourage young people to take an interest in technology and programming and help to develop their skills in order to prepare them for the future job market.

Organising a programming contest at Union level will have the following advantages:

— promoting an interest in programming and technologies and related skills;

— providing an incentive for young people to develop programming skills through game-based learning;

— promoting the European idea.

Framework of the programming contest:

— implementation in the context of the EU Code Week 2019 and 2020, with the EU's objective being to involve at least 50 % of schools in the Union and Western Balkans by 2020; EU Code Week provides an existing infrastructure and context;

— a special initiative should be set up (possibly called a 'createathon') for talented young people who could be given tasks such as developing an app;

— a basic course in programming should be provided in this context at Member State level;

— cooperation with industry with a view to gaining first-hand experience of programming activities.

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09 02 77 *(cont'd)*

09 02 77 12 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 03	CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS								
09 03 01	***Preparing broadband projects for public and/or private financing***	1.1	333 000	350 000	333 000	333 000	973 851,—	383 150,—	109,47
09 03 02	***Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband***	1.1	p.m.	16 000 000	p.m.	14 000 000	0,—	921 406,66	5,76
09 03 03	***Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level***	1.1	126 106 990	74 179 000	111 448 409	108 276 000	122 032 650,44	76 562 104,83	103,21
09 03 04	***WiFi4EU — Support the deployment of free local Wi-Fi***	1.1	24 298 355	49 838 000	23 477 093	28 240 000	54 532 593,91	1 436 348,91	2,88
09 03 05	***European High Performance Computing Joint Undertaking (EuroHPC)***								
09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)	1.1	58 586 106	66 348 000	39 089 221	p.m.			
	Article 09 03 05 — Subtotal		58 586 106	66 348 000	39 089 221	p.m.			
09 03 51	***Completion of previous programmes***								
09 03 51 01	Completion of the ‘Safer Internet’ programme (2009 to 2013)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	29 660,83	

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 03 51	*(cont'd)*								
09 03 51 02	Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 09 03 51 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	29 660,83	
	Chapter 09 03 — Total		**209 324 451**	**206 715 000**	**174 347 723**	**150 849 000**	**177 539 095,35**	**79 332 671,23**	**38,38**

Remarks

These budgetary remarks are applicable to all the budget lines in this chapter.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

09 03 01 Preparing broadband projects for public and/or private financing

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
333 000	350 000	333 000	333 000	973 851,—	383 150,—

Remarks

Actions under this article shall contribute to the objectives of the Connecting Europe Facility laid out in Article 3 of Regulation (EU) No 283/2014.

Actions under this article shall contribute to the broadband-related objectives of the Connecting Europe Facility through studies and programme support actions, in particular technical assistance, as defined in points (6) and (7) of Article 2 of Regulation (EU) No 1316/2013.

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CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 01 *(cont'd)*

Actions under this article shall typically be carried out through grants or procurement, either under direct management in the meaning of point (a) of Article 62(1) of the Financial Regulation or indirect management in the meaning of point (c) of Article 62(1) of the same Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (a) of Article 5(2) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6(9) thereof and Section 3 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 03 02 ***Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	16 000 000	p.m.	14 000 000	0,—	921 406,66

Remarks

Actions under this article shall contribute to the objectives of the Connecting Europe Facility laid down in Article 3 of Regulation (EU) No 283/2014.

They shall support projects of common interest in the field of broadband networks.

Actions under this article shall contribute to those objectives through financial instruments in accordance with Article 7(4) of Regulation (EU) No 1316/2013.

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CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 02 *(cont'd)*

The expenses shall cover financial assistance to broadband networks, as defined in Article 2 of Regulation (EU) No 283/2014.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 7(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14), and in particular Article 6 (7) thereof and Section 2 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 03 03 ***Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
126 106 990	74 179 000	111 448 409	108 276 000	122 032 650,44	76 562 104,83

Remarks

Actions under this article shall contribute to the objectives laid down in Article 3 of Regulation (EU) No 283/2014.

They shall support projects of common interest in the field of digital service infrastructures.

Actions under this article shall typically contribute to those objectives through the instruments of grants and procurement:

— core service platforms will typically be financed through procurement,

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CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 03 *(cont'd)*

— generic services will typically be financed through grants.

The expenses shall cover the entire cycle of digital service infrastructures, including feasibility studies, implementation, continuous operation and upgrading, coordination and evaluation and technical assistance, as defined in Article 2 of Regulation (EU) No 283/2014. The focus must not be solely on the creation of digital services infrastructures and related services but also on the governance relating to the operation of such platforms and services.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) and (9) thereof and Sections 1 and 3 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 03 04 ***WiFi4EU — Support the deployment of free local Wi-Fi***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 298 355	49 838 000	23 477 093	28 240 000	54 532 593,91	1 436 348,91

Remarks

This appropriation is intended to support entities with a public mission for the installation of local wireless access points in centres of public life such as public administrations, libraries, health centres and outdoor public spaces. Such local wireless connectivity should be provided on a non-commercial basis or be ancillary to the provision of other public services.

The expenses shall also cover programme support actions as defined in point (7) of Article 2 of Regulation (EU) No 1316/2013.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(4) thereof.

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CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 04 *(cont'd)*

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) and (9) thereof and Sections 1 and 3 of the Annex thereto.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 03 05 ***European High Performance Computing Joint Undertaking (EuroHPC)***

09 03 05 31 European High Performance Computing Joint Undertaking (EuroHPC)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
58 586 106	66 348 000	39 089 221	p.m.		

Remarks

The European High Performance Computing Joint Undertaking (EuroHPC) shall contribute to the implementation of Connecting Europe Facility (CEF) — Telecommunication Networks, and in particular of projects of common interest in the area of digital service infrastructures. It shall have the objective of putting Europe back at the forefront of supercomputing technology and of providing researchers, industry, SMEs and public authorities with access to world-class supercomputers unleashing their innovation and transformation potential.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular Article 4(4) thereof.

Regulation (EU) No 283/2014 of the European Parliament and of the Council of 11 March 2014 on guidelines for trans-European networks in the area of telecommunications infrastructure and repealing Decision No 1336/97/EC (OJ L 86, 21.3.2014, p. 14) and in particular Article 6(1) to (6) thereof and Section 1 of the Annex thereto.

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

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CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 51 Completion of previous programmes

09 03 51 01 Completion of the 'Safer Internet' programme (2009 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	29 660,83

Remarks

This appropriation is intended to cover earlier commitments relating to the Safer Internet programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Decision No 1351/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing a multiannual Community programme on protecting children using the Internet and other communication technologies (OJ L 348, 24.12.2008, p. 118).

09 03 51 02 Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments relating to the Safer Internet plus programme.

CHAPTER 09 03 — CONNECTING EUROPE FACILITY (CEF) — TELECOMMUNICATIONS NETWORKS *(cont'd)*

09 03 51 *(cont'd)*

09 03 51 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Decision No 854/2005/EC of the European Parliament and of the Council of 11 May 2005 establishing a multiannual Community Programme on promoting safer use of the Internet and new online technologies (OJ L 149, 11.6.2005, p. 1).

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CHAPTER 09 04 — HORIZON 2020

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04	HORIZON 2020								
09 04 01	***Excellent science***								
09 04 01 01	Strengthening research in future and emerging technologies	1.1	446 952 871	466 500 000	442 937 089	201 142 000	435 885 030,16	514 020 973,59	110,19
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1	73 582 043	76 500 000	130 561 317	132 553 000	122 392 122,47	100 601 824,38	131,51
	Article 09 04 01 — Subtotal		520 534 914	543 000 000	573 498 406	333 695 000	558 277 152,63	614 622 797,97	113,19
09 04 02	***Industrial leadership***								
09 04 02 01	Leadership in information and communications technology	1.1	877 375 691	711 700 000	763 980 569	863 677 000	761 064 252,76	757 079 741,33	106,38
	Article 09 04 02 — Subtotal		877 375 691	711 700 000	763 980 569	863 677 000	761 064 252,76	757 079 741,33	106,38
09 04 03	***Societal challenges***								
09 04 03 01	Improving lifelong health and well-being	1.1	179 751 775	147 200 000	163 973 074	124 898 000	144 734 155,21	146 626 041,31	99,61
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1	53 632 314	47 700 000	48 210 665	40 075 000	42 786 389,23	46 413 195,96	97,30
09 04 03 03	Fostering secure European societies	1.1	78 153 053	55 400 000	58 309 660	55 871 000	51 890 329,83	49 425 353,—	89,22
	Article 09 04 03 — Subtotal		311 537 142	250 300 000	270 493 399	220 844 000	239 410 874,27	242 464 590,27	96,87
09 04 07	***Joint Undertakings***								
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	1.1	6 830 000	1 925 000	2 010 000	2 010 000	2 327 841,—	2 327 841,—	120,93
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	1.1	199 097 169	185 000 000	188 000 000	159 289 000	182 147 400,—	205 032 003,—	110,83
09 04 07 33	European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	1.1	7 524 788	3 101 192	2 242 744	2 242 744			

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 07	*(cont'd)*								
09 04 07 34	European High Performance Computing Joint Undertaking (EuroHPC)	1.1	214 811 268	109 324 087	152 447 962	68 797 000			
	Article 09 04 07 — Subtotal		428 263 225	299 350 279	344 700 706	232 338 744	184 475 241,—	207 359 844,—	69,27
09 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
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.	132 686 295,45	32 677 186,84	
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.	181 828,04	2 957 799,61	
	Article 09 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	132 868 123,49	35 634 986,45	
09 04 51	***Completion of the Seventh Framework Programme (2007 to 2013)***	1.1	p.m.	p.m.	p.m.	39 990 000	356 312,83	53 121 454,11	
09 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	179,83	179,83	
09 04 53	***Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)***								
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.	p.m.	p.m.	2 789 000	11 366,21	3 345 186,99	

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 53	*(cont'd)*								
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 09 04 53 — Subtotal		p.m.	p.m.	p.m.	2 789 000	11 366,21	3 345 186,99	
09 04 77	***Pilot projects and preparatory actions***								
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	p.m.	p.m.	199 962	0,—	611 571,98	
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley	1.1	p.m.	p.m.	p.m.	p.m.	0,—	40 925,80	
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	927 546	p.m.	960 615	1 000 000,—	748 701,—	80,72
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	1.1	p.m.	p.m.	p.m.	238 752	0,—	102 322,50	
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education	1.1	p.m.	39 758	p.m.	39 758	0,—	0,—	0
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	1.1	p.m.	499 232	p.m.	600 000	2 000 000,—	0,—	0
09 04 77 09	Preparatory action — Smart factories in Eastern Europe	1.2	p.m.	p.m.	p.m.	449 313	0,—	629 037,50	
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	1.1	p.m.	345 164	p.m.	431 454	0,—	86 290,70	25,00
09 04 77 11	Pilot project — Algorithm awareness building initiative	1.1	p.m.	300 000	p.m.	500 000	300 000,—	170 955,—	56,98

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 77	*(cont'd)*								
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	1.2	p.m.	198 800	p.m.	p.m.	0,—	795 200,—	400,00
09 04 77 13	Preparatory action — Digital hub network	1.1	p.m.	466 460	p.m.	900 000	0,—	0,—	0
09 04 77 14	Preparatory action — Digital transformation of European industry	1.1	p.m.	147 637	p.m.	600 000	0,—	738 189,50	500,00
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	1.1	p.m.	14 972	p.m.	60 000	0,—	74 859,—	499,99
09 04 77 16	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	1.2	p.m.	398 053	p.m.	300 000	0,—	0,—	0
09 04 77 17	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	1.2	p.m.	p.m.	p.m.	368 074	0,—	368 073,56	
09 04 77 18	Preparatory action — Creating a European Digital Academy	1.1	p.m.	680 000	p.m.	1 190 000	1 700 000,—	0,—	0
09 04 77 19	Pilot project — European start-up and scale-up ecosystem graph	1.1	p.m.	250 000	p.m.	500 000	1 000 000,—	0,—	0
09 04 77 20	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	1.1	p.m.	1 185 000	1 050 000	525 000	1 000 000,—	0,—	0
09 04 77 21	Pilot project — European ecosystem of distributed ledger technologies for social and public good	1.1	p.m.	120 000	p.m.	420 000	1 000 000,—	0,—	0

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 04 77 22	Pilot project — Girls 4 STEM in Europe	1.1	p.m.	280 000	350 000	175 000			
09 04 77 23	Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	1.1	p.m.	240 000	600 000	300 000			
09 04 77 24	Pilot project — Digital European platform of quality content providers	1.1	p.m.	117 000	390 000	195 000			
09 04 77 25	Pilot project — Reading disability and document access – a possible approach	1.1	p.m.	175 000	350 000	175 000			
	Article 09 04 77 — Subtotal		p.m.	6 384 622	2 740 000	9 127 928	8 000 000,—	4 366 126,54	68,39
	Chapter 09 04 — Total		**2 137 710 972**	**1 810 734 901**	**1 955 413 080**	**1 702 461 672**	**1 884 463 503,02**	**1 917 994 907,49**	**105,92**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for Research and Innovation, which covers the 2014-2020 period, and for the completion of the previous research programmes (Seventh Framework Programme and preceding framework programmes) and previous information and communication technologies programmes (ICT PSP (2007-2013) and programmes prior to 2007).

Horizon 2020 shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'Digital Agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of the Union and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Administrative appropriations of this chapter will be provided under Article 09 01 05.

09 04 01 Excellent science

Remarks

This priority of Horizon 2020 aims to reinforce and extend excellence in the Union's science base and ensure a steady stream of world-class research to secure the Union's long-term competitiveness. It will support the best ideas, develop talent within the Union, provide researchers with access to priority research infrastructure, and make the Union an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without predetermined thematic priorities. The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

09 04 01 01 Strengthening research in future and emerging technologies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
446 952 871	466 500 000	442 937 089	201 142 000	435 885 030,16	514 020 973,59

Remarks

The specific objective is to foster radically new technologies by exploring novel and high-risk ideas building on scientific foundations. By providing flexible support to goal-oriented and interdisciplinary collaborative research on various scales and by adopting innovative research practices, the aim is to identify and seize opportunities of long-term benefit for citizens, the economy and society.

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09 04 01 *(cont'd)*

09 04 01 01 *(cont'd)*

Activities under the 'Future and Emerging Technologies' specific objective shall address the entire spectrum of science-driven innovation: from bottom-up, small-scale early explorations of embryonic and fragile ideas to building new research and innovation communities around transformative emerging research areas and large and federated research initiatives built around a research agenda aiming to achieve ambitious and visionary goals.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (b) of Article 3(1) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 01 02 Strengthening European research infrastructure, including e-infrastructure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
73 582 043	76 500 000	130 561 317	132 553 000	122 392 122,47	100 601 824,38

Remarks

The specific objective is to endow Europe with world-class research infrastructure which is accessible to all researchers in Europe and beyond and fully exploit their potential for scientific advance and innovation.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 01 *(cont'd)*

09 04 01 02 *(cont'd)*

Activities will focus on development, deployment and operation of e-infrastructure. In addition, activities for innovation, strengthening human resources for research infrastructure, policy development and international cooperation are foreseen.

An integrated and service-driven approach will be taken to deliver e-infrastructures that respond to the needs of European science, industry and society in terms of development and deployment of integrated e-infrastructure services for a wide range of research communities ('de-siloing'). Maximising coordination and synergies with e-infrastructure development at national level and expanding e-infrastructure beyond science as such, to the science-industry-society triangle.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (d) of Article 3(1) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 02 ***Industrial leadership***

Remarks

This priority of Horizon 2020 aims to make the Union a more attractive location to invest in research and innovation, by promoting activities where businesses set the agenda as well as at accelerating the development of new technologies which will underpin future businesses and economic growth. It will provide major investment in key industrial technologies, maximise the growth potential of Union companies by providing them with adequate levels of finance and help innovative SMEs to grow into world-leading companies.

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09 04 02 *(cont'd)*

09 04 02 01 Leadership in information and communications technology

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
877 375 691	711 700 000	763 980 569	863 677 000	761 064 252,76	757 079 741,33

Remarks

The specific objective is to maintain and build global leadership in enabling technologies, which underpin competitiveness across a range of existing and emerging industries and sectors. In line with the digital single market, the specific objective of ICT research and innovation is to enable Europe to develop and exploit the opportunities brought by ICT progress for the benefits of its citizens, businesses and scientific communities.

ICT underpins innovation and competitiveness across a broad range of private and public markets and sectors, and enables scientific progress in all disciplines. Over the next decade, the transformative impact of digital technologies, ICT components, infrastructures and services will be increasingly visible in all areas of life.

Activities will strengthen the Union's scientific and technology base and insure its global leadership in ICTs, help drive and stimulate innovation through ICT use and ensure that ICT progress is rapidly transformed into benefits for Europe's citizens, businesses, industry and governments. The activities under the 'Leadership in information and communications technology' specific objective will be primarily based on research and innovation agendas defined by industry and business, together with the research community and will have a strong focus on leveraging private sector investment.

Activities cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Revenues and repayment from financial instruments, paid back to the Commission and entered in Item 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 02 *(cont'd)*

09 04 02 01 *(cont'd)*

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a)(i) of Article 3(2) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 03 ***Societal challenges***

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

09 04 03 01 Improving lifelong health and well-being

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
179 751 775	147 200 000	163 973 074	124 898 000	144 734 155,21	146 626 041,31

Remarks

The vision of the eHealth action plan 2012-2020 is to utilise and develop e-health to address several of the most pressing health and health systems challenges of the first half of the twenty-first century, namely:

— to improve chronic disease and multi-morbidity (multiple concurrent disease) management and to strengthen effective prevention and health promotion practices,

— to increase the sustainability and efficiency of health systems by unlocking innovation, enhancing patient-/citizen-centric care and citizen empowerment and encouraging organisational changes,

— to foster cross-border healthcare, health security, solidarity, universality and equity,

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09 04 03 *(cont'd)*

09 04 03 01 *(cont'd)*

— to improve legal and market conditions for developing e-Health products and services.

ICT-based products and services have demonstrated their capacity to help address these major challenges in the form of personalised health, telehealth and telecare solutions, service robotics for health and care, support for prolonged active and independent living and home-based care. It is also a major new growth opportunity as large new markets for ICT-based products and services emerge to address health, demographic change and well-being.

Activities will cover development and exploitation of ICT for health, well-being and 'ageing well' solutions. This will build on the emergence of underpinning technologies arising out of ICT in LEIT such as micro-nano systems, embedded systems, robotics, internet of the future and cloud technologies. It will also build on further development of security- and privacy-enhancing technologies.

The ambient assisted living research and development joint programme will also be supported to contribute to market availability and exploitation of ICT-based products and services and the ICT innovation and pilot projects will be further supported in response to the European Innovation Partnership on Active and Healthy Ageing and the eHealth 2020 action plan.

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in proposal evaluations and project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (a) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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09 04 03 *(cont'd)*

09 04 03 02 Fostering inclusive, innovative and reflective European societies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
53 632 314	47 700 000	48 210 665	40 075 000	42 786 389,23	46 413 195,96

Remarks

The specific objective is to foster inclusive, innovative and reflective European societies in a context of unprecedented transformations and growing global interdependencies.

Activities will cover four main areas: ICT-enabled public sector innovation, understanding and preserving Europe's intellectual basis and cultural heritage, learning and inclusion.

ICT-enabled public sector innovation refers to the use of ICT for the creation and implementation of new processes, products, services and methods of delivery which result in significant improvements in the efficiency, effectiveness and quality of public services. The future public administrations should be digital and cross-border by default. Activities will cover fostering efficient, open and citizen-centric public services, involving the public sector as an agent for innovation and change as well as cross-border innovation measures or seamless delivery of public services.

The aim of the second challenge is 'to contribute to an understanding of Europe's intellectual basis and cultural heritage: its history and the many European and non-European influences; as an inspiration for our lives today', as well as to facilitate the access and exploitation of this cultural heritage.

The aim of the third challenge is to support the widespread adoption of ICT in schools and for training in Europe.

The fourth challenge is to get the elderly (aged 65 and above), the unemployed and low-educated persons, migrants, people in need of care, people living in remote or poorer areas, persons with disabilities, and the homeless people to fully participate in society. Activities will focus on empowering them with the necessary digital skills and providing them with access to digital technologies. Activities aiming at fostering a better consideration for inclusiveness and responsibility aspects in ICT-related innovations will also be supported.

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

Part of the support of the Union to the COST intergovernmental framework for transnational cooperation among researchers, engineers and scholars across Europe will also be covered from this appropriation.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 02 *(cont'd)*

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (f) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 03 03 Fostering secure European societies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 153 053	55 400 000	58 309 660	55 871 000	51 890 329,83	49 425 353,—

Remarks

The specific objective is to foster secure societies, contributing to the protection of freedom and security of the Union and its citizens.

The integrated portfolio of activities will develop solutions to protect our society and economy against accidental or man-made disruptions of the information and communication technologies our society and economy depends on; providing solutions for end-to-end secure ICT systems, services and applications; safeguarding the human right of privacy in the digital society; providing the incentives for the industry to supply secure ICT; stimulating the uptake of secure ICT.

The aim is to ensure cyber security, trust and privacy in the digital single market, whilst at the same time improving the competitiveness of the Union's security, ICT and service industries. Another objective is to increase users' trust in their participation in the digital society and overcome citizens' concern with the disclosure of their personal information online because of security issues (e.g. internet usage for banking or purchases).

Activities will cover collaboration, networking actions and national programme coordination initiatives. Also entered in this item are the costs of independent experts assisting in project reviews, the costs of events, meetings, conferences, workshops and seminars of European interest organised by the Commission, the costs of studies, analyses and evaluations, the costs of monitoring and evaluation of the specific programme and of the framework programmes and the costs of measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 03 *(cont'd)*

09 04 03 03 *(cont'd)*

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (g) of Article 3(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 07 ***Joint Undertakings***

09 04 07 31 Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 830 000	1 925 000	2 010 000	2 010 000	2 327 841,—	2 327 841,—

Remarks

The Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking shall contribute to the implementation of Horizon 2020, and in particular the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of keeping Europe at the forefront of electronic components and systems and bridge faster the gap to exploitation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

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09 04 07 *(cont'd)*

09 04 07 31 *(cont'd)*

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

09 04 07 32 Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
199 097 169	185 000 000	188 000 000	159 289 000	182 147 400,—	205 032 003,—

Remarks

The Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking shall contribute to the implementation of Horizon 2020 and in particular the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of keeping Europe at the forefront of electronic components and systems and bridge faster the gap to exploitation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) No 561/2014 of 6 May 2014 establishing the ECSEL Joint Undertaking (OJ L 169, 7.6.2014, p. 152).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 07 *(cont'd)*

09 04 07 33 European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 524 788	3 101 192	2 242 744	2 242 744		

Remarks

The European High Performance Computing Joint Undertaking (EuroHPC) shall contribute to the implementation of Horizon 2020, and in particular the 'Strengthening research in future and emerging technologies' and the 'Strengthening European research infrastructure, including e-infrastructure' segments of the priority 'Excellent Science' and the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of putting Europe back at the forefront of supercomputing technology and of providing researchers, industry, SMEs and public authorities with access to world-class supercomputers unleashing their innovation and transformation potential.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

09 04 07 34 European High Performance Computing Joint Undertaking (EuroHPC)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
214 811 268	109 324 087	152 447 962	68 797 000		

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 07 *(cont'd)*

09 04 07 34 *(cont'd)*

Remarks

The European High Performance Computing Joint Undertaking (EuroHPC) shall contribute to the implementation of Horizon 2020, and in particular the 'Strengthening research in future and emerging technologies' and the 'Strengthening European research infrastructure, including e-infrastructure' segments of the priority 'Excellent Science' and the 'Information and communications technology' segment of the priority 'Industrial leadership'. It shall have the objective of putting Europe back at the forefront of supercomputing technology and of providing researchers, industry, SMEs and public authorities with access to world-class supercomputers unleashing their innovation and transformation potential.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965).

Council Regulation (EU) 2018/1488 of 28 September 2018 establishing the European High Performance Computing Joint Undertaking (OJ L 252, 8.10.2018, p. 1).

09 04 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

09 04 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	132 686 295,45	32 677 186,84

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the accrual of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

The corresponding amount is estimated at EUR 145 855 000.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 50 *(cont'd)*

09 04 50 01 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

09 04 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	181 828,04	2 957 799,61

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the accrual of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

09 04 51 ***Completion of the Seventh Framework Programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	39 990 000	356 312,83	53 121 454,11

Remarks

This appropriation is intended to cover earlier commitments relating to the seventh framework programme (2007 to 2013).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 51 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007 to 2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

Council Decision 2006/974/EC of 19 December 2006 on the Specific Programme: 'Capacities' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 299).

Council Regulation (EC) No 72/2008 of 20 December 2007 setting up the ENIAC Joint Undertaking (OJ L 30, 4.2.2008, p. 21).

Council Regulation (EC) No 74/2008 of 20 December 2007 on the establishment of the 'ARTEMIS Joint Undertaking' to implement a Joint Technology Initiative in Embedded Computing Systems (OJ L 30, 4.2.2008, p. 52).

09 04 52 ***Completion of previous research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	179,83	179,83

Remarks

This appropriation is intended to cover earlier commitments related to the completion of previous research framework programmes (prior to 2007).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 52 *(cont'd)*

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme for Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

Council Decision 2002/835/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'structuring the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 44).

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 53 Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)

09 04 53 01 Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	2 789 000	11 366,21	3 345 186,99

Remarks

This appropriation is intended to cover earlier commitments relating to the Competitiveness and Innovation Framework Programme (CIP) — Information and Communication Technologies Policy Support Programme (ICT PSP).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

09 04 53 02 Completion of previous information and communication technologies programmes (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments relating to the eContentplus programme, to networks in the telecommunications sectors and to the MODINIS multiannual programme.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 53 *(cont'd)*

09 04 53 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 2717/95/EC of the European Parliament and of the Council of 9 November 1995 on a set of guidelines for the development of the EURO-ISDN (Integrated Services Digital Network) as a trans-European network (OJ L 282, 24.11.1995, p. 16).

Council Decision 96/339/EC of 20 May 1996 adopting a multiannual Community programme to stimulate the development of a European multimedia content industry and to encourage the use of multimedia content in the emerging information society (INFO 2000) (OJ L 129, 30.5.1996, p. 24).

Council Decision 96/664/EC of 21 November 1996 on the adoption of a multiannual programme to promote the linguistic diversity of the Community in the information society (OJ L 306, 28.11.1996, p. 40).

Decision No 1336/97/EC of the European Parliament and of the Council of 17 June 1997 on a series of guidelines for trans-European telecommunications networks (OJ L 183, 11.7.1997, p. 12).

Council Decision 98/253/EC of 30 March 1998 adopting a multiannual Community programme to stimulate the establishment of the Information Society in Europe (Information Society) (OJ L 107, 7.4.1998, p. 10).

Council Decision 2001/48/EC of 22 December 2000 adopting a multiannual Community programme to stimulate the development and use of European digital content on the global networks and to promote linguistic diversity in the information society (OJ L 14, 18.1.2001, p. 32).

Decision No 2256/2003/EC of the European Parliament and of the Council of 17 November 2003 adopting a multiannual programme (2003-2005) for the monitoring of the eEurope 2005 action plan, dissemination of good practices and the improvement of network and information security (MODINIS) (OJ L 336, 23.12.2003, p. 1).

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 53 *(cont'd)*

09 04 53 02 *(cont'd)*

Decision No 456/2005/EC of the European Parliament and of the Council of 9 March 2005 establishing a multiannual Community programme to make digital content in Europe more accessible, usable and exploitable (OJ L 79, 24.3.2005, p. 1).

09 04 77 ***Pilot projects and preparatory actions***

09 04 77 01 Pilot project — Open knowledge technologies: mapping and validating knowledge

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	199 962	0,—	611 571,98

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 04 Pilot project — Europe's digital agenda meets Silicon Valley

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	40 925,80

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 04 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 05 Preparatory action — Open knowledge technologies: mapping and validating knowledge

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	927 546	p.m.	960 615	1 000 000,—	748 701,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 06 Pilot project — Digital skills: new professions, new educational methods, new jobs

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	238 752	0,—	102 322,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 06 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 07 Pilot project — Developing the use of new technologies and digital tools in education

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	39 758	p.m.	39 758	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 08 Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	499 232	p.m.	600 000	2 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 08 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 09 Preparatory action — Smart factories in Eastern Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	449 313	0,—	629 037,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 10 Pilot project — Framework of best practices to tackle child sexual abuse

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	345 164	p.m.	431 454	0,—	86 290,70

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 10 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 11 Pilot project — Algorithm awareness building initiative

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	500 000	300 000,—	170 955,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Pilot project within the meaning of Article 49(2) of the Council Regulation (EC, Euratom) No 1605/2002 of 25 June 2002 on the Financial Regulation applicable to the general budget of the European Communities (OJ L 248, 16.9.2002, p. 1).

Treaty on the Functioning of the European Union (OJ C 83, 30.3.2010, p. 47), in particular Articles 10 and 169 thereof.

Charter of Fundamental Rights of the European Union (OJ C 83, 30.3.2010, p. 389), in particular Articles 8, 11 and 38 thereof.

Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1), in particular Article 22 thereof.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 11 *(cont'd)*

Commission Communication of 25 May 2016 on 'Online Platforms and the Digital Single Market Opportunities and Challenges for Europe' (COM(2016) 288 final).

Commission Staff Working Document entitled 'Online Platforms' accompanying the Communication on Online Platforms and the Digital Single Market (SWD(2016) 172 final).

09 04 77 12 Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	198 800	p.m.	p.m.	0,—	795 200,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 13 Preparatory action — Digital hub network

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	466 460	p.m.	900 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 13 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 14 Preparatory action — Digital transformation of European industry

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	147 637	p.m.	600 000	0,—	738 189,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 15 Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	14 972	p.m.	60 000	0,—	74 859,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 15 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 16 Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	398 053	p.m.	300 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 17 Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	368 074	0,—	368 073,56

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 17 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 18 Preparatory action — Creating a European Digital Academy

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	680 000	p.m.	1 190 000	1 700 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will address the need to improve digital skills through education and professional training more actively and homogeneously throughout Europe. Despite the efforts made at European and national level, such as the Digital Skills for Jobs Coalition initiatives, there is still a huge digital skills gap to contend with in society. Existing initiatives are of great benefit in tackling Member States' current challenges. Therefore, the action should not duplicate those initiatives; rather, it should complement them instead. The Academy will address the lack of a well-developed, transnational network in Europe that supports and facilitates exchanges between and coordination of all stakeholders in this area. It could showcase, scale and multiply European best practices in training and in developing the digital skills of different target groups.

The European Digital Academy should be considered a possible long-term solution to the current challenges resulting from the combined impact of increasing robotisation and digitisation of the workspace, on the one hand, and, on the other, the lack of digital skills in society.

The European Digital Academy will have the following remit:

— making the workforce fit for the new digital era by ensuring that employees can update their e-skills and knowledge on an ongoing basis. The Digital Academy will offer regular workshops and consulting services on robotics and automation issues. For information and communication technology (ICT) beginners, the Academy could offer an opportunity to participate in occupational retraining and to become familiar with the advantages of robotics and automation technology in order to use them profitably within the workspace.

CHAPTER 09 04 — HORIZON 2020 *(cont'd)*

09 04 77 *(cont'd)*

09 04 77 18 *(cont'd)*

SMEs in particular could benefit from such an academy because they often do not have the financial and human resources to provide training internally;

— making schoolchildren and students fit for the new digital era by bringing robotics and automation technology into school life. The Academy should offer courses on e-skills which excite, inspire, and motivate young people about the importance and impact of robotics technologies in daily life. The Academy could provide a great opportunity to assist in equipping students with the necessary skills for the jobs of tomorrow. However, the courses offered by the Academy should have no implications for national education systems; rather, they should instead be considered an optional complement and support;

— creating a European environment that empowers and encourages girls and young women to consider careers in the growing ICT field, thereby enabling both girls and technology companies to reap the benefits of greater female participation in the ICT sector.

The Academy will be established in cooperation with ministries, industry, specialist ICT companies, national institutions or initiatives with responsibility for professional training and lifelong learning programmes, and social partners. They all have the necessary expertise to coordinate and devise content and programmes for workshops and courses. In order to guarantee that this can be offered at European level, the Academy will set up a network of regional and national professional training centres throughout Europe. The network could provide considerable added value for addressing the challenge of reducing the various imbalances between skills offered and skills needed in Europe.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 19 Pilot project — European start-up and scale-up ecosystem graph

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	250 000	p.m.	500 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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09 04 77 *(cont'd)*

09 04 77 19 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 20 Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 185 000	1 050 000	525 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 21 Pilot project — European ecosystem of distributed ledger technologies for social and public good

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	120 000	p.m.	420 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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09 04 77 *(cont'd)*

09 04 77 21 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 22 Pilot project — Girls 4 STEM in Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	280 000	350 000	175 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will empower girls to learn and become leaders in technology. It will promote and teach science, technology, engineering and maths subjects (STEM) to girls, thereby addressing the ongoing skills gap in the sector within the Union, and especially the lack of women in this area and the increasing STEM dropout rates for girls. The pilot project includes two-week summer camps and measures to engage girls in STEM subjects in schools by creating a network to promote best practices.

This network for the exchange of best practices in promoting STEM to girls will be a network of schools, universities, companies and CSOs to attract female STEM students and employees and to raise awareness among students and academic staff regarding the full spectrum of education and training options. The network will serve as a platform for exchanging experience and support for the advancement of girls in STEM education and careers.

The main goal of the Union STEM summer camps for girls is to foster new profiles and combat stereotypes for girls when choosing their secondary education and/or career paths. STEM summer camps can help young girls to gain an interest in science, technology, engineering and maths. The camps will feature experiments, field trips and lab-based activities to show what it is like to work in STEM careers. ICT companies, companies with technical departments and technical training facilities, universities, and research centres will be invited to cooperate and participate in the camps.

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09 04 77 *(cont'd)*

09 04 77 22 *(cont'd)*

The no-cost two-week summer camps for girls aged 13 to 18 years will introduce middle- and high-school girls to software engineering principles and programming languages. The summer programme will involve all Member States, targeting over a thousand middle- and high-school girls, many of whom come from underrepresented backgrounds. The programme will include learning how to code, and it will contribute to strengthening abilities, boosting confidence and empowering each girl to create her own future and achieve success in STEM studies. The programme instructors will provide instruction in programming and teach the principles of software engineering and how to code. In doing so, they will address important social issues surrounding the gender gap in STEM and foster a sense of community. The summer curriculums focus on real-life tools (Ruby, JavaScript, HTML, CSS) to empower the girls on their educational journeys.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 04 77 23 Preparatory action — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	240 000	600 000	300 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will follow up on a previous pilot project. It will directly encourage and support the adoption of the relevant accessibility requirements of European Standard EN 301 549 v1.1.2 by awarding grants to firms, associations or not-for-profit organisations which incorporate settings that meet the requirements of the standard as the default option for their authoring tools or platforms. Priority will be given to open-source or free-to-use tools and platforms. The grants will also be available to Member State authorities that develop internal web-authoring tools or platforms for public sector websites and can also be used for the testing of services.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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09 04 77 *(cont'd)*

09 04 77 24 Pilot project — Digital European platform of quality content providers

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	117 000	390 000	195 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

It is time to reconsider the concept of freedom in the digital sphere. The current state of the digital economy powerfully demonstrates the paradoxes of network freedom: internet giants benefit from an extraordinarily free, immensely profitable, dynamic market, yet their business models raise basic questions about precisely this freedom in the digital sphere. Even though some legislative actions to regulate digital companies are already under way – in this regard, reference should be made to the Commission proposal regarding a digital tax – these measures only partly tackle the problems with digital monopolies. The regulatory framework, including Regulation (EU) 2016/679 of the European Parliament and of the Council of 27 April 2016 on the protection of natural persons with regard to the processing of personal data and on the free movement of such data, and repealing Directive 95/46/EC (General Data Protection Regulation) (OJ L 119, 4.5.2016, p. 1) and the proposed Directive of the European Parliament and of the Council on copyright in the Digital Single Market ((COM(2016)0593), shows that the Union is a leader in protecting the data of users and securing cultural diversity by allowing fair remuneration of artists.

However, there is no European competition oversight of the mainly US-located digital monopolies that far too often use their market power to influence public opinion or legislators. Furthermore, they are based on a dubious business model at best, as the scandal involving Cambridge Analytica and Facebook scandal shows.

The Commission came up with similar considerations in its communication entitled ‘Tackling online disinformation: a European approach’, issued in April 2018, stating the need for a more transparent, trustworthy and accountable online ecosystem. On the issue of fake news, it pointed out that ‘...mechanisms which enable the creation, amplification and dissemination of disinformation rely upon a lack of transparency and traceability in the existing platform ecosystem and on the impact of algorithms and online advertising models’, and that therefore ‘it is necessary to promote adequate changes in platforms’ conduct, a more accountable information ecosystem, enhanced fact-checking capabilities and collective knowledge on disinformation, and the use of new technologies to improve the way information is produced and disseminated online’.

Further on, the communication states the need to improve transparency as to the origin and production of information, encourage diversity of information, and checks on its credibility. In further remarks, it seeks ‘to fashion inclusive solutions. Effective long-term solutions require awareness-raising, more media literacy, broad stakeholder involvement and the cooperation of public authorities, online platforms, advertisers, trusted flaggers, journalists and media groups.’

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09 04 77 *(cont'd)*

09 04 77 24 *(cont'd)*

In the same spirit, this pilot project will create a new European digital platform in accordance with a strong Union regulatory framework. The platform will work on a business model that is fundamentally different to the data trading model Facebook and Google use. The European alternative will aim to provide quality content without restricting freedom of linking. Instead, there must be a licensing regime that underpins high-quality journalism. A common European platform, therefore, could mean a joint action at European level against fake news and hate speech. The need to provide an alternative is not only highlighted by the recent scandals, but also by the fact that there are initiatives within the Union to launch alternative platforms, such as Verimi.

Additionally, the pilot project will cover a broad range of objectives and policies, taking stock of the work done by the Commission in the field. It is also part of its drive to create a digital single market. The Commission aims to make the Union's rules more future-oriented and aligned with the rapid advance of technological development.

The pilot project will be an additional tool to promote the digitisation of information published by listed companies in Europe, including the use of innovative technologies to interconnect national databases. Furthermore, the pilot project could link the existing platform of Europeana, which is already a Commission-run digital platform for cultural heritage. Through Europeana, citizens and the cultural and creative industries can access European culture for the widest possible variety of purposes. This new European Platform could be merged with Europeana in the future. Public broadcasters such as ARTE, newspaper publishers and cultural institutions such as universities, theatres, museums and many others should participate.

The pilot project is divided into two phases:

Phase 1: Gaining an overview

The first phase will involve taking stock of initiatives connected to online platforms within the EU at a local, regional and (inter)national level, whether private or public. Stakeholders and experts need to be consulted and a study could be launched in order to gain an overview of initiatives on all levels. Finally, these initiatives will be analysed to assess to what extent and in which specific areas they are suitable to help build a European platform. Furthermore, an alternative business model to data trading needs to be found.

Phase 2: Constructing the platform

In the second phase, existing platforms have to be adjusted and linked together with the stakeholders in order to provide a European platform covering all kinds of content, including journalism, videos and pictures. It would fit in with the Commission's plan to set up a platform on disinformation.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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09 04 77 *(cont'd)*

09 04 77 25 Pilot project — Reading disability and document access – a possible approach

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	175 000	350 000	175 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Reading disability is one of the most common neurological condition that affects European citizens. Dyslexia and other disorders are not related to intelligence or to a child's desire to learn, but it is sometimes hard to find, develop and incorporate the right instruments in everyday life.

This is especially true for the public institutions that must be accessible and transparent for everyone, including the most vulnerable people.

This pilot project will develop a Europe-wide system for access to official documents for people with reading disabilities.

Steps:

(1) assessing the current technologies available, including typefaces (free fonts such as openDyslexia, for example) and supporting IT software;

(2) assessing which documents/websites/publications should be made available with the utmost priority and then defining a roadmap for a 'reading disorder friendly' environment for the European Institutions;

(3) converting at least the most recent official documents with an appropriate format and/or typeface;

(4) converting the complete Union archive of acts, publications, online presence and texts, using the predefined format.

Estimated costs

Depending on which technology the relevant departments decide to implement, the cost of the pilot project may vary, but, in general, many products and tools are distributed under GNU/open source licences. Where possible, the technology may be customised so as to better meet the needs of the institutions.

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09 04 77 *(cont'd)*

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It may also be possible to launch a Europe-wide public procurement procedure in order to select a company or start-up that could build the technology from scratch.

Once is defined and well established, the solution could also be shared with national and local authorities in order to make even more documents and official acts available.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 09 05 — CREATIVE EUROPE

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 05	CREATIVE EUROPE								
09 05 01	***MEDIA Sub-programme — Operating trans-nationally and inter-nationally and promoting trans-national circulation and mobility***	3	115 923 000	99 200 000	120 260 000	105 800 000	112 962 686,23	103 605 295,15	104,44
09 05 05	***Multimedia actions***	3	20 732 000	22 000 000	23 546 000	21 000 000	19 960 000,—	17 497 929,67	79,54
09 05 51	***Completion of former MEDIA programmes***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
09 05 77	***Pilot projects and preparatory actions***								
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	409 617,14	
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	3	p.m.	p.m.	p.m.	499 810	0,—	344 956,32	
09 05 77 04	Pilot project — Media literacy for all	3	p.m.	p.m.	p.m.	299 021	0,—	249 999,99	
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	3	p.m.	975 000	p.m.	977 466	1 750 000,—	293 081,37	30,06
09 05 77 06	Preparatory action — Media literacy for all	3	p.m.	500 000	500 000	500 000	500 000,—	0,—	0
09 05 77 07	Pilot project — Internship for journalists working in non-European minority languages	3	p.m.	600 000	700 000	600 000	500 000,—	0,—	0

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
09 05 77	*(cont'd)*								
09 05 77 08	Preparatory action — Cinemas as innovation hubs for local communities	3	p.m.	p.m.	2 000 000	1 000 000			
09 05 77 09	Pilot project — Platform(s) for cultural content innovation	3	p.m.	311 400	1 050 000	525 000			
09 05 77 10	Pilot project — Supporting investigative journalism and media freedom in the EU	3	p.m.	637 500	1 275 000	637 500			
	Article 09 05 77 — Subtotal		p.m.	3 023 900	5 525 000	5 038 797	2 750 000,—	1 297 654,82	42,91
	Chapter 09 05 — Total		**136 655 000**	**124 223 900**	**149 331 000**	**131 838 797**	**135 672 686,23**	**122 400 879,64**	**98,53**

09 05 01 ***MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
115 923 000	99 200 000	120 260 000	105 800 000	112 962 686,23	103 605 295,15

Remarks

This appropriation is intended to cover the following measures relating to MEDIA Sub-programme of the Creative Europe programme:

— facilitating the acquisition and improvement of skills and competences of audiovisual professionals and the development of networks, including the use of digital technologies to ensure adaptation to market development, testing new approaches to audience development and testing new business models,

— increasing the capacity of audiovisual operators to develop European audiovisual works with a potential to circulate in the Union and beyond and to facilitate European and international co-production, including with television broadcasters,

— encouraging business-to-business exchanges by facilitating access to markets and business tools enabling audiovisual operators to increase the visibility of their projects on Union and international markets,

— supporting theatrical distribution through transnational marketing, branding, distribution and exhibition of audiovisual works,

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09 05 01 *(cont'd)*

— promoting transnational marketing, branding and distribution of audiovisual works on all other non-theatrical platforms,

— supporting audience development as a means of stimulating interest in, and improving access to, European audiovisual works, in particular through promotion, events, film literacy and festivals,

— promoting new distribution modes in order to allow the emergence of new business models.

This appropriation covers the prospective financial contribution of the Commission to the LUX Prize through the promotion/communication of European films shortlisted by the LUX Prize.

It will also cover the Commission's prospective financial contribution to the LUX Prize, for subtitling and promoting participating European films.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

In addition to the traditional actions carried out via the MEDIA sub-programme, the additional funding is necessary to carry out the following actions:

— actions supporting European cinema operators' networks;

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— multilingual access to quality programmes for as many Union citizens as possible, building on the success of the preparatory action on 'Subtitling of European cultural content throughout Europe' in the period 2016-2018. Continuing multilingual access to television programmes is crucial for reaching Union citizens in their mother tongues and thus disseminating European cultural content, educating and fostering the richness and diversity of European languages.

Legal basis

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

09 05 05 ***Multimedia actions***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 732 000	22 000 000	23 546 000	21 000 000	19 960 000,—	17 497 929,67

Remarks

This appropriation is intended to fund general information to citizens on operations concerning the Union, for the purpose of increasing the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, so as to allow citizens to make full use of their right to be informed about and involved in European policies. It concerns essentially the funding or co-funding of the production and/or dissemination of multimedia (radio, TV, internet, etc.), information products, including pan-European networks made up of local and national media delivering news on European affairs, as well as the tools necessary to develop such a policy. Part of this appropriation will be used to ensure continuity of existing actions.

This appropriation also covers support expenditure such as studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation and audit on current or future activities, feasibility studies, publications, and the repayment of travel and related expenses of experts.

Where appropriate, the procurement and grant procedures may include the conclusion of framework partnerships, with a view to promoting a stable financing framework for the pan-European media funded under this appropriation.

The Commission, when implementing this article, should take duly into account the outcome of the meetings of the Interinstitutional Group of Information (IGI).

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09 05 05 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 51 ***Completion of former MEDIA programmes***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

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

Legal basis

Council Decision 2000/821/EC of 20 December 2000 on the implementation of a programme to encourage the development, distribution and promotion of European audiovisual works (MEDIA Plus — Development, Distribution and Promotion) (2001-2005) (OJ L 336, 30.12.2000, p. 82).

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 51 *(cont'd)*

Decision No 163/2001/EC of the European Parliament and of the Council of 19 January 2001 on the implementation of a training programme for professionals in the European audiovisual programme industry (MEDIA-Training) (2001-2005) (OJ L 26, 27.1.2001, p. 1).

Decision No 1718/2006/EC of the European Parliament and of the Council of 15 November 2006 concerning the implementation of a programme of support for the European audiovisual sector (MEDIA 2007) (OJ L 327, 24.11.2006, p. 12).

Decision No 1041/2009/EC of the European Parliament and of the Council of 21 October 2009 establishing an audiovisual cooperation programme with professionals from third countries (MEDIA Mundus) (OJ L 288, 4.11.2009, p. 10).

09 05 77 ***Pilot projects and preparatory actions***

09 05 77 02 Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	409 617,14

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 03 Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	499 810	0,—	344 956,32

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 03 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 04 Pilot project — Media literacy for all

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	299 021	0,—	249 999,99

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 05 Preparatory action — Subtitling European cultural television content throughout Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	975 000	p.m.	977 466	1 750 000,—	293 081,37

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 05 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 06 Preparatory action — Media literacy for all

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	500 000	500 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The objective of the preparatory action is to continue the achievements of the previous pilot project, which, through specific actions, sought to increase critical thinking towards the media among citizens of all ages and to test the feasibility and usefulness of such actions. Critical thinking includes, among other skills, the ability to distinguish information from propaganda, to deconstruct media communication and information media policies and to interact with social media in a mindful way. Its implementation covered a wide range of Member States with the final goal of improving the technical, cognitive, social, civic and creative skills of citizens in order to stimulate their civic engagement and their awareness of the importance of taking action and directly participating in social and democratic life. Media is understood to mean all kinds of media outlets, such as radio, internet, broadcasting, newspapers and social media. The target group was composed of citizens of all ages, with a particular focus on minorities, low-skilled people and people at risk of being socially marginalised. The pilot project included social media campaigns, the creation of networks to share best practices, conferences, workshops and training programmes.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 09 — COMMUNICATIONS NETWORKS, CONTENT AND TECHNOLOGY

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 07 Pilot project — Internship for journalists working in non-European minority languages

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	600 000	700 000	600 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 08 Preparatory action — Cinemas as innovation hubs for local communities

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Cultural venues are evolving to combine film, music, live performances, exhibitions and events and offer learning opportunities such as workshops on, for example, new technologies. Therefore, the cinematic experience can be renewed, taking into account audiences' needs and with a strong focus on attracting young audiences. The prototypes could be multifunctional venues for screenings, concerts and performances that also provide scope for virtual-reality experiences, gaming, debates, etc.

This preparatory action may complement funding from the Europa Cinemas network, which provides training and networking opportunities as well as financial support to theatres that screen an above-average number of non-national European films.

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 08 *(cont'd)*

The preparatory action will test new cinema-going experiences, while taking into account local audiences' needs, and will focus on:

(a) improving cinema infrastructure (e.g. improving cinema accessibility),

(b) audience development,

(c) building communities through learning experiences (offering a wide range of learning activities),

(d) testing new ways of rethinking the cinema experience and creating innovative cultural venues.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 09 Pilot project — Platform(s) for cultural content innovation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	311 400	1 050 000	525 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

For more than 500 years the book industry has been a creative and innovative pioneer with a high impact on social and cultural development in Europe. Particularly the German book market, as the second-largest book market in the world, can be seen as a role model when it comes to cultural variety and technological standards.

Especially in times of fake news and information overload, media companies that provide orientation and reliable content are becoming more relevant. Such challenges as digitisation and monopolisation are forcing established players to demand a culture of collaboration and innovation. However, innovation programmes such as Horizon 2020 do not meet the needs of the creative and cultural industries. Hence, developing new approaches and products is difficult because of SME structures and for funding reasons.

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 09 *(cont'd)*

Action required so as to ensure content variety in Europe and a leading role for European companies when it comes to innovative media:

— central meeting point: building an holistic platform for innovation in the content sector (virtual or otherwise);

— matchmaking: connecting different cultural and creative industries, tech companies, start-ups, research institutes and universities, and SMEs and corporations;

— the right mindset: engaging industry to develop new business models and technologies by creating a general framework for innovative thinking and working;

— technology transfer and collaboration: supporting the development of a digital infrastructure by European players in order to meet high demands and costs, which cannot be handled by individual companies.

The aim is to enable the European media sector to be ready and fit for the future. Overall, CONTENTshift will be a support network, where actors can find the right information, the right people and the right ideas for content innovation in Europe.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

09 05 77 10 Pilot project — Supporting investigative journalism and media freedom in the EU

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	637 500	1 275 000	637 500		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 10 *(cont'd)*

This pilot project has two distinct objectives:

— providing financial support for investigative journalism;

— providing direct support for investigative journalism and protection of journalists exposed

(1) As regards the first objective, the pilot project will create a permanent and dedicated fund for supporting independent investigative journalists. The goal is to provide financial resources to help journalists face potential legal proceedings, cooperate across borders and ensure their financial independence.

Quality investigative journalism requires proper tools and resources in order to continue to reveal wrongdoing throughout the Union and beyond its borders. That is why a Union financial instrument for supporting such projects is of utmost importance, its direct beneficiaries being European citizens. A dedicated Union financial instrument will be created that benefits legal entities (professional organisations and associations, consortiums, editors and publishers) without preventing individuals such as freelancers from applying for grants (provided that they meet certain criteria, which will have to be looked into as part of the project). This funding scheme will be managed by an independent intermediary organisation (with no national links). Applications for funding will be assessed by a team composed of members of the Commission, investigative journalists and other relevant experts.

Examples of projects that could be supported:

(a) documenting and investigating the use of European funds;

(b) mapping of organised crime entities in one or more Member States; eligible expenses could include training and tools such as software needed for aggregating data for public interest or experts' input, or any other expenses contributing to the development of investigative capabilities;

(c) covering expenses for producing expensive documents required to support an investigation; in Romania, full release of land register documents costs up to EUR 800 (EUR 20 per page; in the United Kingdom, one page can cost up to GBP 9; in Malta, the cost is EUR 5 per sheet;

(d) subscriptions to software programmes correlating data and databases (costing up to EUR 10 000);

(e) television-related investigative projects; in some Central and Eastern European countries, television media freedom has been under constant threat, since most stations are owned and/or influenced media oligarchs; relevant studies in this field have been published by organisations such as the Centre for Media Transparency;

(f) Court costs relating to an earlier or ongoing investigation if there are clear links established with the investigation/work; in this specific instance, the fund could only be used to post bail and/or pay legal fees, but not fees relating to damages set in a judgment.

CHAPTER 09 05 — CREATIVE EUROPE *(cont'd)*

09 05 77 *(cont'd)*

09 05 77 10 *(cont'd)*

(2) As regards the second objective, the pilot project will set up a Europe-wide rapid response mechanism in direct support of investigative journalists with a view to strengthening press and media freedom in Member States and candidate countries. The purpose of the mechanism will be to make press freedom violations more visible as well as to protect journalists who are exposed. It will involve all stakeholders needed to counteract threats to press and media freedom. It will be flexible enough to adjust to rapidly changing needs. The scope of activities includes advocacy, fact-finding missions, and monitoring to inform the European public and to raise public awareness. It will provide direct support to journalists under threat in direct collaboration with European, regional and local stakeholders in the field of media freedom. This will include providing direct advice and legal support as well as offering shelter and assistance so that they can continue to pursue their profession. Representatives will be sent to countries affected and anti-impunity action will be supported through advocacy. Monitoring will provide reliable and comprehensive information for the public as well as European authorities while raising overall awareness and triggering early warnings. Instruments will be adjusted to accommodate individual needs on a case-by-case basis. This toolkit will prevent violations and will improve press and media freedom.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 10

DIRECT RESEARCH

TITLE 10

DIRECT RESEARCH

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA	369 399 944	369 399 944	358 730 154	358 730 154	412 133 308,31	412 133 308,31
10 02	HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES	38 659 347	35 925 000	40 717 300	32 805 000	34 843 906,49	32 877 807,23
10 03	EURATOM PROGRAMME — DIRECT ACTIONS	13 701 830	12 000 000	12 094 519	11 000 000	11 191 225,87	10 887 235,59
10 04	OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE	p.m.	p.m.	p.m.	p.m.	35 570 388,22	28 656 690,77
10 05	HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY	31 623 000	29 500 000	30 845 000	27 000 000	30 105 749,69	25 945 726,22
	Title 10 — Total	**453 384 121**	**446 824 944**	**442 386 973**	**429 535 154**	**523 844 578,58**	**510 500 768,12**

Remarks

These remarks apply to all the budget lines in the 'Direct research' policy area (with the exception of Chapter 10 05).

These appropriations are intended to cover expenditure relating to:

— staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and external personnel implementing the research and innovation programmes,

— staff-related costs such as missions, training, medical services and recruitment,

— operation and functioning of the JRC directorates, administrative support, safety and security of the sites, IT related expenditure, non-recurrent costs and major research infrastructures,

— research and support activities including exploratory research, scientific and technical equipment, subcontracting of services, etc.,

— research and scientific support tasks relating to activities entrusted to the JRC within the framework of its participation on a competitive basis in support of the Union's policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

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Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapters 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

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

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. The additional appropriations will be provided under Items 10 02 50 01 and 10 03 50 01.

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
10 01	ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA					
10 01 05	***Support expenditure for research and innovation programmes in the 'Direct research' policy area***					
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	146 931 504	144 050 494	152 084 951,34	103,51
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	34 838 789	34 155 675	67 339 385,56	193,29
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	60 718 195	60 344 924	72 242 484,42	118,98
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1.1	2 040 000	2 040 000	4 704 048,25	230,59
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1.1	56 942 520	55 826 000	55 553 802,66	97,56
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	10 455 000	10 250 000	14 604 826,68	139,69
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom programme	1.1	37 455 106	36 360 937	40 263 648,35	107,50
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	1.1	20 018 830	15 702 124	5 340 161,05	26,68
	Article 10 01 05 — Subtotal		369 399 944	358 730 154	412 133 308,31	111,57
	Chapter 10 01 — Total		**369 399 944**	**358 730 154**	**412 133 308,31**	**111,57**

10 01 05 Support expenditure for research and innovation programmes in the 'Direct research' policy area

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 1, 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations. Such revenue will be used to cover, inter alia, expenditure incurred on staff and resources in respect of activities in support of the Union's policies and work for third parties carried out by the Joint Research Centre.

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

This appropriation could be supplemented by appropriations that the Joint Research Centre will earn by participating on a competitive basis in indirect actions and in scientific and technical activities in support of Union policies. The activities of a competitive nature conducted by the JRC shall consist of:

— activities carried out following grant or procurement procedures,

— activities on behalf of third parties,

— activities undertaken under an administrative agreement with other institutions or other Commission departments for the provision of technical-scientific services.

10 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
146 931 504	144 050 494	152 084 951,34

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre implementing research and innovation programmes — Horizon 2020, and in particular:

— direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the Joint Research Centre and in Union delegations,

— indirect action, consisting of programmes implemented as part of the Joint Research Centre's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 01 *(cont'd)*

Legal basis

See Chapter 10 02.

10 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
34 838 789	34 155 675	67 339 385,56

Remarks

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre, i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing research and innovation programmes — Horizon 2020.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 10 02.

10 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
60 718 195	60 344 924	72 242 484,42

Remarks

This appropriation is intended to cover:

— staff-related expenditure not covered by Items 10 01 05 01 and 10 01 05 02 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 03 *(cont'd)*

— expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:

— expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,

— expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,

— expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,

— IT-related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,

— non-recurrent costs: this appropriation covers renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 04.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 736 000.

Legal basis

See Chapter 10 02.

10 01 05 04 Other expenditure for new major research infrastructures — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 040 000	2 040 000	4 704 048,25

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 04 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 10 02.

10 01 05 11 Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
56 942 520	55 826 000	55 553 802,66

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff occupying posts on the authorised establishment plan of the Joint Research Centre implementing research and innovation programmes — Euratom programme, and in particular:

— direct action, consisting of research activities, scientific and technical support activities, and exploratory research activities undertaken in the establishments of the Joint Research Centre and in Union delegations,

— indirect action, consisting of programmes implemented as part of the Joint Research Centre's activities conducted on a competitive basis.

Staff costs comprise the basic salary, allowances, miscellaneous indemnities and contributions based on the statutory provisions, including expenses related to the entry into service, change in the place of employment and termination of service.

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CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 11 *(cont'd)*

Legal basis

See Chapter 10 03.

10 01 05 12 External personnel implementing research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
10 455 000	10 250 000	14 604 826,68

Remarks

This appropriation is intended to cover the expenditure relating to external personnel occupying posts which are not on the establishment plan of the Joint Research Centre, i.e. contract staff, grant holders, seconded national experts and visiting scientists, including external personnel posted in Union delegations, implementing the research and innovation programmes — Euratom programme.

Legal basis

See Chapter 10 03.

10 01 05 13 Other management expenditure for research and innovation programmes — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
37 455 106	36 360 937	40 263 648,35

Remarks

This appropriation is intended to cover:

— staff-related expenditure not covered by Items 10 01 05 11 and 10 01 05 12 including missions, training, medical and social services, expenditure on organising competitions, interviewing candidates, representation costs, etc.,

— expenditure in respect of all resources used for the implementation of the Joint Research Centre (JRC) activities; this includes:

  — expenses related to the operation and functioning of JRC directorates: regular maintenance of buildings, technical infrastructure and scientific equipment; utilities and fluids; heating, cooling and ventilation; workshop materials and equipment; cleaning of sites, roads and buildings; waste management, etc.,

CHAPTER 10 01 — ADMINISTRATIVE EXPENDITURE OF THE 'DIRECT RESEARCH' POLICY AREA *(cont'd)*

10 01 05 *(cont'd)*

10 01 05 13 *(cont'd)*

— expenses related to the administrative support of JRC directorates: furniture; stationery; telecommunications; documentation and publications; transport; miscellaneous supplies; general insurance, etc.,

— expenses related to the safety and security of the sites: health and safety at work; radioprotection; fire brigade, etc.,

— IT related expenditure: computer rooms; hardware and software; networking services; information systems; helpdesk and assistance to users, etc.,

— non-recurrent costs: this appropriation covers the renovation, rehabilitation and construction works on the JRC sites. It addresses expenses such as exceptional maintenance costs, renovation works, adaptation to new standards, etc. It may also finance research infrastructures not covered by Item 10 01 05 14.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 042 000.

Legal basis

See Chapter 10 03.

10 01 05 14 Other expenditure for new major research infrastructures — Euratom programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
20 018 830	15 702 124	5 340 161,05

Remarks

This appropriation is intended to cover expenditure in respect of all resources for the financing of major research infrastructure projects, in particular the construction of new buildings, the complete refurbishment of existing buildings and the purchase of important equipment related to the technical infrastructure of the sites.

Legal basis

See Chapter 10 03.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 02	HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES								
10 02 01	***Horizon 2020 — Customer-driven scientific and technical support to Union policies***	1.1	38 659 347	34 500 000	38 167 300	31 000 000	28 883 852,89	27 571 199,13	79,92
10 02 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	4 785 075,58	4 990 678,74	
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.	0,—	33 878,51	
	Article 10 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	4 785 075,58	5 024 557,25	
10 02 51	***Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)***	1.1	p.m.	p.m.	p.m.	30 000	174 978,02	225 091,97	
10 02 52	***Completion of previous research framework programmes — Direct actions (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 02 77	***Pilot projects and preparatory actions***								
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab	1.1	p.m.	p.m.	p.m.	p.m.	0,—	49 401,88	
10 02 77 02	Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'	1.1	p.m.	150 000	p.m.	500 000	1 000 000,—	7 557,—	5,04
10 02 77 03	Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union	1.1	p.m.	637 500	1 275 000	637 500			
10 02 77 04	Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings	1.2	p.m.	637 500	1 275 000	637 500			
	Article 10 02 77 — Subtotal		p.m.	1 425 000	2 550 000	1 775 000	1 000 000,—	56 958,88	4,00
	Chapter 10 02 — Total		**38 659 347**	**35 925 000**	**40 717 300**	**32 805 000**	**34 843 906,49**	**32 877 807,23**	**91,52**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the framework programme for research and innovation which covers the 2014-2020 period.

Horizon 2020 shall play a central role in the delivery of the Europe 2020 strategy for smart, sustainable and inclusive growth ('Europe 2020 strategy') by providing a common strategic framework for the Union's funding of excellent research and innovation, thus acting as a vehicle for leveraging private and public investment, creating new job opportunities and ensuring Europe's long-term sustainability, growth, economic development, social inclusion and industrial competitiveness, as well as addressing societal challenges across the Union.

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In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision-making, of women in research and innovation.

This appropriation is intended to be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

10 02 01 Horizon 2020 — Customer-driven scientific and technical support to Union policies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 659 347	34 500 000	38 167 300	31 000 000	28 883 852,89	27 571 199,13

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre in accordance with Part VI of the specific programme implementing Horizon 2020 'Non-nuclear direct actions of the Joint Research Centre (JRC)', in order to provide customer-driven scientific and technical support to Union policies. The JRC shall focus on:

— excellent science: the JRC will carry out research to enhance the scientific evidence base for policymaking and to examine emerging fields of science and technology, including through an exploratory research programme,

— industrial leadership: the JRC will contribute to competitiveness in the Union through support to the standardisation process and standards with pre-normative research, development of reference materials and measurements, and harmonisation of methodologies in five focal areas (energy; transport; the flagship initiative 'Digital Agenda for Europe'; security and safety; consumer protection). It will carry out safety assessments of new technologies in areas such as energy and transport and health and consumer protection. It will contribute to facilitating the use, standardisation and validation of space technologies and data, in particular to tackle societal challenges,

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CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 01 *(cont'd)*

— societal challenges: the JRC will carry out research on the following themes: health, demographic change and well-being; food security, sustainable agriculture and forestry, marine, maritime and inland water research and the bio-economy; secure, clean and efficient energy; smart, green and integrated transport; climate action, environment, resource efficiency and raw materials; Europe in a changing world — inclusive, innovative and reflective societies; secure societies — protecting freedom and security of Europe and its citizens.

This appropriation covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned. This also includes expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

It also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of the Union policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The corresponding amount is estimated at EUR 5 000 000.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular Article 3(6) thereof.

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(4) thereof.

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10 02 01 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

10 02 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

10 02 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	4 785 075,58	4 990 678,74

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in the research and innovation programmes — Horizon 2020, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

The corresponding amount is estimated at EUR 20 296 000.

10 02 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	33 878,51

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CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 50 *(cont'd)*

10 02 50 02 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in projects in the field of non-nuclear research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

10 02 51 ***Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	30 000	174 978,02	225 091,97

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 51 *(cont'd)*

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/975/EC of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre under the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 368).

10 02 52 ***Completion of previous research framework programmes — Direct actions (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This article is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 52 *(cont'd)*

Legal basis

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

10 02 77 ***Pilot projects and preparatory actions***

10 02 77 01 Pilot project — Establishment of a European Commission public sector innovation lab

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	49 401,88

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 77 *(cont'd)*

10 02 77 02 Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	500 000	1 000 000,—	7 557,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

10 02 77 03 Pilot project — Implementation of the research methodology 'Multidimensional Inequality Framework' research methodology for the European Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	637 500	1 275 000	637 500		

Remarks

Former Item 04 03 77 28

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 77 *(cont'd)*

10 02 77 03 *(cont'd)*

Differences between social groups on the basis of age, origin or income have been increasing in many European countries over the last few decades. Moreover, the economic crisis has accelerated certain macroeconomics trends and recovery has been uneven. Sluggish economic growth since the crisis has contributed to stagnant, or even falling, standards of living in many European households. Although inequality is predominately measured in terms of economic variables, such as earnings, income or wealth, there is a growing recognition that inequality is multidimensional and experienced across a number of life domains, such as health, physical security and participation. Oxfam Intermon and the London School of Economics, combining academic expertise with practitioner knowledge, have developed a systematic approach to conceptualising and measuring multidimensional inequality. Work will be conducted with the advisor support of Eurofound and other possible partners. The Multidimensional Inequality Framework (MIF) developed through that collaboration is theoretically grounded in Amartya Sen's capability approach and facilitates a systematic assessment of inequalities.

The MIF has been developed to allow for measurement of inequality between groups (age, gender, ethnicity, disability status, etc.), sometimes referred to as 'horizontal inequality' (e.g. inequality in the experience of physical violence or loneliness), and overall measures of inequality, sometimes referred to as 'vertical inequality' (e.g. inequality in educational attainment or wealth), which can also be expressed in terms of social gradients. Through the identification of drivers, the MIF also recognises the interconnections between dimensions; inequalities in one domain can be seen to drive inequalities in another.

The MIF offers European leaders a solid path not only to understand inequalities and their interconnections in seven life domains, but also to identify drivers and potential solutions to fight inequalities at Union level and in each Member State. The seven life domains around which the MIF is structured are:

(1) Life and health: Inequality in the capability to be alive and to live a healthy life;

(2) Personal safety and security: Inequality in the capability to live in physical safety and legal security;

(3) Education and learning: Inequality in the capability to be knowledgeable, to understand and reason, and to have the skills to participate in society;

(4) Financial security and dignified work: Inequality in the capability to achieve financial independence and security, enjoy dignified and fair work, and recognition of unpaid work and care;

(5) Comfortable, independent and secure living conditions: Inequality in the capability to enjoy comfortable, independent and secure living conditions;

(6) Participation, influence and voice: Inequality in the capability to participate in decision-making, have a voice and influence;

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CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 77 *(cont'd)*

10 02 77 03 *(cont'd)*

(7) Individual, family and social life: Inequality in the capability to enjoy individual, family and social life, to express yourself and to have self-respect.

The flexibility of the MIF means that it can be applied to a variety of situations: to assess current levels of inequalities, to make comparisons between countries, and to examine trends over time.

The pilot project will use this multidimensional approach to develop a rich understanding of inequalities and identify drivers and potential solutions for decision makers to take steps to reduce inequalities within the Union at three levels: (1) within the Union, treated as one population, (2) within each Member State, and (3) between Member States for a selected range of comparable inequality indicators. In the future it will be possible to examine trends over time and to assess the impact of macro-level shocks such as the financial crisis.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

10 02 77 04 Pilot project — Integrated techniques for the seismic strengthening and energy efficiency of existing buildings

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	637 500	1 275 000	637 500		

Remarks

Former Item 13 03 77 26

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 10 02 — HORIZON 2020 — DIRECT ACTIONS OF THE JOINT RESEARCH CENTRE (JRC) IN SUPPORT OF UNION POLICIES *(cont'd)*

10 02 77 *(cont'd)*

10 02 77 04 *(cont'd)*

In the Union there are about 25 billion square meters of built-up area, of which about 10 billion built before 1960 require substantial maintenance because of their structural condition, changes in environmental conditions and building sector regulations.

Particularly relevant is the seismic vulnerability that characterises the building heritage of Member States with medium/high seismic hazard such as Italy and Greece, where the seismic events of recent decades have claimed thousands of victims and caused extensive economic damage, but also in some areas of Member States at low rest, such as Germany, France and Spain. Likewise, the energy performance of European buildings is unsatisfactory: in fact, the energy consumed in buildings is one of the biggest sources of CO_2 emissions in Europe. Therefore, an organic action plan is a primary objective for the Union in order to redevelop and modernise the existing building stock. In view of the huge number of constructions involved, the plan must be based on criteria of high efficiency and economic and environmental sustainability. That objective is comprehensively covered by the Commission proposal of 23 November 2017 for a decision of the European Parliament and of the Council amending Decision No 1313/2013/EU on a Union Civil Protection Mechanism (COM(2017) 772 final). That proposal pays much more attention, with respect to the past, to prevention and to the role of the Union in this connection through increasingly effective integration between risk reduction policies and cohesion policies. This pilot project will define, including by examining specifically identified case studies, solutions that, at the same time and in the least invasive way, can both reduce seismic vulnerability and increase energy efficiency in such a way to produce a significant environmental impact (reduction of CO_2 emissions, reduction of the waste that would be generated through widespread building replacement action, etc.) The measures to be developed will build on the experience already gained in the energy field on the basis of Directive 2010/31/EU of the European Parliament and of the Council of 19 May 2010 on the energy performance of buildings (OJ L 153, 18.6.2010, p. 13) and Directive 2012/27/EU of the European Parliament and of the Council of 25 October 2012 on energy efficiency, amending Directives 2009/125/EC and 2010/30/EU and repealing Directives 2004/8/EC and 2006/32/EC (OJ L 315, 14.11.2012, p. 1), albeit limited to building energy performance, and will be incorporated into a sustainable intervention process encompassing seismic reinforcement. The activities planned will be directly integrated into, and complementary with, those already under way within the Joint Research Centre, in particular under the SAFESUST project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 03	EURATOM PROGRAMME — DIRECT ACTIONS								
10 03 01	***Euratom activities of direct research***	1.1	13 701 830	12 000 000	12 094 519	11 000 000	11 094 805,08	10 601 162,80	88,34
10 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
10 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	93 718,08	280 247,76	
10 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 10 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	93 718,08	280 247,76	
10 03 51	***Completion of the Seventh Framework Programme — Euratom (2007 to 2013)***	1.1	p.m.	p.m.	p.m.	p.m.	2 702,71	5 825,03	
10 03 52	***Completion of previous Euratom framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 10 03 — Total		**13 701 830**	**12 000 000**	**12 094 519**	**11 000 000**	**11 191 225,87**	**10 887 235,59**	**90,73**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for the research and training programme on European Atomic Energy Community (2019-2020) (Euratom programme) which is an integral part of Horizon 2020, the framework programme for research and innovation. The Euratom programme will strengthen the research and innovation framework in the nuclear field and coordinate Member States' research efforts, thereby avoiding duplication, retaining critical mass in key areas, and ensuring public funding is used in an optimal way.

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The general objective of the Euratom programme is to pursue nuclear research and training activities with an emphasis on continuous improvement of nuclear safety, security and radiation protection, in particular to potentially contribute to the long-term decarbonisation of the energy system in a safe, efficient and secure way. It will cover both RTD indirect actions on the fusion research and development, nuclear fission, safety and radiation protection research activities, as well as the JRC direct actions in nuclear security and safety. The JRC will provide independent customer-driven scientific and technological support for the implementation and monitoring of Community policies, in particular in the field of nuclear safety and security research and training. By achieving these objectives, the Euratom programme will reinforce outcomes under the three priorities of the Horizon 2020 framework programme: excellent science, industrial leadership and societal challenges. These objectives are clearly linked to those of the Europe 2020 and Energy 2020 strategies and the creation and operation of the European Research Area.

In accordance with Article 7 of the Euratom Treaty, the 2014-2018 Euratom programme is bound by a five-year timeframe. The 2019-2020 Euratom programme proposal intends to ensure the seamless continuation of the programme in 2019-2020. This approach will ensure the continuity and coherence of action throughout the full seven-year period, 2014-2020, and therefore greater coherence with the Horizon 2020 timeline. This is all the more important in view of the fact that the Euratom programmes and Horizon 2020 pursue mutually reinforcing objectives.

10 03 01 Euratom activities of direct research

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 701 830	12 000 000	12 094 519	11 000 000	11 094 805,08	10 601 162,80

Remarks

This appropriation is intended to cover the scientific and technical support and research activities carried out by the Joint Research Centre to implement the research and training programme of the European Atomic Energy Community (2019-2020). Direct actions under the Euratom programme shall have the following specific objectives:

— to improve nuclear safety including: nuclear reactor and fuel safety, waste management, including final geological disposal as well as partitioning and transmutation; decommissioning, and emergency preparedness,

— to improve nuclear security including: nuclear safeguards, non-proliferation, combating illicit trafficking, and nuclear forensics,

— to increase excellence in the nuclear science base for standardisation,

— to foster knowledge management, education and training,

— to support the policy of the Union on nuclear safety and security.

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CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 01 *(cont'd)*

This appropriation also addresses the activities necessary for implementing safeguards pursuant to Chapter 7 of Title II of the Euratom Treaty and the obligations arising from the Non-Proliferation Treaty and implementation of the Commission's programme to support the International Atomic Energy Agency (IAEA).

It covers specific expenditure relating to research and support activities, including the purchase of scientific and technical equipment, subcontracting of scientific and technical services, access to information, acquisition of consumables, etc. This includes expenditure on scientific infrastructure directly incurred for the projects concerned. This also includes expenses of external users accessing JRC physical research infrastructures in order to conduct research, undertake experimental development, or provide education and training.

This appropriation also covers expenditure of any type concerning research and scientific support tasks relating to activities under this article entrusted to the Joint Research Centre within the framework of its participation on a competitive basis in support of Union policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

The corresponding amount is estimated at EUR 1 000 000.

Legal basis

Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(4) thereof.

Council Regulation (Euratom) No 1314/2013 of 16 December 2013 on the Research and Training Programme of the European Atomic Energy Community (2014-2018) complementing the Horizon 2020 Framework Programme for Research and Innovation (OJ L 347, 20.12.2013, p. 948).

Council Regulation (Euratom) 2018/1563 of 15 October 2018 on the Research and Training Programme of the European Atomic Energy Community (2019–2020) complementing the Horizon 2020 Framework Programme for Research and Innovation, and repealing Regulation (Euratom) No 1314/2013 (OJ L 262, 19.10.2018, p. 1).

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CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

10 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	93 718,08	280 247,76

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in Euratom Programme, for the 2014-2020 period.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

he corresponding amount is estimated at EUR 5 466 000.

10 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover expenditure relating to revenue giving rise to the provision of additional appropriations from third parties or States (non-European Economic Area) participating in the Euratom Programme, from the period prior to 2014.

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CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 50 *(cont'd)*

10 03 50 02 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3 and 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations.

10 03 51 ***Completion of the Seventh Framework Programme — Euratom (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	2 702,71	5 825,03

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Decision 2006/977/Euratom of 19 December 2006 concerning the Specific Programme to be carried out by means of direct actions by the Joint Research Centre implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 434).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/95/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of direct actions by the Joint Research Centre, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 40).

CHAPTER 10 03 — EURATOM PROGRAMME — DIRECT ACTIONS *(cont'd)*

10 03 52 Completion of previous Euratom framework programmes (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

Council Decision 1999/64/Euratom of 22 December 1998 concerning the Fifth Framework Programme of the European Atomic Energy Community (Euratom) for research and training activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 34).

Council Decision 2002/668/Euratom of 3 June 2002 concerning the sixth framework programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities, also contributing to the creation of the European Research Area (2002 to 2006) (OJ L 232, 29.8.2002, p. 34).

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CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
10 04	OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE								
10 04 02	***Provision of services and work on behalf of outside bodies***	1.1	p.m.	p.m.	p.m.	p.m.	3 365 822,84	2 669 369,82	
10 04 03	***Scientific and technical support for Union policies on a competitive basis***	1.1	p.m.	p.m.	p.m.	p.m.	24 667 647,32	19 093 583,27	
10 04 04	***Operation of the high-flux reactor (HFR)***								
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	7 536 833,06	6 252 036,86	
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.	85,—	641 700,82	
	Article 10 04 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	7 536 918,06	6 893 737,68	
	Chapter 10 04 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**35 570 388,22**	**28 656 690,77**	

10 04 02 Provision of services and work on behalf of outside bodies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	3 365 822,84	2 669 369,82

Remarks

This article is intended to receive the appropriations required for expenditure specific to the various tasks performed on behalf of outside bodies. It includes research and supply of services under contract to third parties, such as industry, national or regional authorities, as well as contracts in the context of Member States' research programmes. This may cover the following:

— the provision of supplies, services and work carried out in general against payment, including certified reference materials,

— the operation of facilities for the benefit of Member States, including the irradiation for outside bodies in the high-flux reactor (HFR) at the Petten establishment of the Joint Research Centre,

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TITLE 10 — DIRECT RESEARCH

CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 02 *(cont'd)*

— the performance of research activities and the provision of services additional to the specific research programmes, including the industrial clubs for which the partners from industry must pay an enrolment fee and annual subscriptions,

— cooperation agreements with third parties.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 3 and 6 2 2 4 of the statement of revenue may give rise to the provision of additional appropriations.

Additional appropriations will be provided for this article, in accordance with Article 21 of the Financial Regulation, to cover specific expenditure for each contract with an outside body to the amount of the revenue to be entered in Item 6 2 2 3 of the statement of revenue.

The corresponding amount is estimated at EUR 6 200 000.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21 thereof.

10 04 03 ***Scientific and technical support for Union policies on a competitive basis***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	24 667 647,32	19 093 583,27

Remarks

This article is intended to receive the appropriations required for expenditure specific to the various scientific support tasks performed by the Joint Research Centre on a competitive basis in support of the Union policies, outside Horizon 2020. Additional appropriations will be provided for this article, in accordance with Article 21 of the Financial Regulation, to cover specific expenditure for each contract with services of the European institutions to the amount of the revenue to be entered in Item 6 2 2 6 of the statement of revenue.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 6 of the statement of revenue may give rise to the provision of additional appropriations.

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CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 03 *(cont'd)*

The corresponding amount is estimated at EUR 67 800 000.

Legal basis

Council Decision 89/340/EEC of 3 May 1989 concerning work for third parties performed by the Joint Research Centre relevant to the European Economic Community (OJ L 142, 25.5.1989, p. 10).

Council conclusions of 26 April 1994 on the role of the Joint Research Centre (JRC) (OJ C 126, 7.5.1994, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21 thereof.

10 04 04 ***Operation of the high-flux reactor (HFR)***

10 04 04 01 Operation of the high-flux reactor (HFR) — Supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	7 536 833,06	6 252 036,86

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of the high-flux reactor (HFR) supplementary programme.

The scientific and technical objectives of the supplementary programme are the following:

— to provide a safe, steady and reliable neutron flux for experimental purposes,

— to perform research and development on: material and fuel science for the improvement of the safety of existing nuclear and future reactors (both fission and fusion); radioisotopes for medical applications, reactor ageing and life management, and on waste management,

— to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

In accordance with Article 21 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from the Member States concerned (currently the Netherlands and France) to be entered in Item 6 2 2 1 of the statement of revenue.

The corresponding amount is estimated at EUR 7 550 000.

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CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 01 *(cont'd)*

Legal basis

Council Decision (Euratom) 2017/956 of 29 May 2017 on the adoption of the 2016-2019 high flux reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 144, 7.6.2017, p. 23).

10 04 04 02 Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	85,—	641 700,82

Remarks

This appropriation is intended to cover part of expenses of any kind incurred during the implementation of previous high-flux reactor (HFR) supplementary programmes and not covered by the payment appropriations available for previous financial years.

The scientific and technical objectives of the supplementary programme are the following:

— to provide a safe, steady and reliable neutron flux for experimental purposes,

— to perform research and development on material and fuel science for the improvement of the safety of existing nuclear and future reactors (both fission and fusion), radioisotopes for medical applications, reactor ageing and life management, and on waste management,

— to act as a training facility hosting doctoral and post-doctoral fellows in performing their research activities through national or European programmes.

In accordance with Article 21 of the Financial Regulation, this item will, in the course of the financial year, be provided with additional appropriations within the limits of the revenue from Member States concerned to be entered in Item 6 2 2 1 of the statement of revenue.

Legal basis

Council Decision 84/1/Euratom, EEC of 22 December 1983 adopting a research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community and for the European Economic Community (1984 to 1987) (OJ L 3, 5.1.1984, p. 21).

Council Decision 88/523/Euratom of 14 October 1988 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 286, 20.10.1988, p. 37).

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CHAPTER 10 04 — OTHER ACTIVITIES OF THE JOINT RESEARCH CENTRE *(cont'd)*

10 04 04 *(cont'd)*

10 04 04 02 *(cont'd)*

Council Decision 92/275/Euratom of 29 April 1992 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1992-1995) (OJ L 141, 23.5.1992, p. 27).

Council Decision 96/419/Euratom of 27 June 1996 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (1996-1999) (OJ L 172, 11.7.1996, p. 23).

Council Decision 2000/100/Euratom of 24 January 2000 adopting a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 29, 4.2.2000, p. 24).

Council Decision 2004/185/Euratom of 19 February 2004 concerning the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 57, 25.2.2004, p. 25).

Council Decision 2007/773/Euratom of 26 November 2007 on a one year extension of the supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 312, 30.11.2007, p. 29).

Council Decision 2009/410/Euratom of 25 May 2009 on the adoption of a supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 132, 29.5.2009, p. 13).

Council Decision 2012/709/Euratom of 13 November 2012 on the adoption of the 2012-2015 High Flux Reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 321, 20.11.2012, p. 59).

Council Decision (Euratom) 2017/956 of 29 May 2017 on the adoption of the 2016-2019 high flux reactor supplementary research programme to be implemented by the Joint Research Centre for the European Atomic Energy Community (OJ L 144, 7.6.2017, p. 23).

CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			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								
10 05 01	***Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes***	1.1	31 623 000	29 500 000	30 845 000	27 000 000	30 105 749,69	25 945 726,22	87,95
	Chapter 10 05 — Total		**31 623 000**	**29 500 000**	**30 845 000**	**27 000 000**	**30 105 749,69**	**25 945 726,22**	**87,95**

10 05 01 Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 623 000	29 500 000	30 845 000	27 000 000	30 105 749,69	25 945 726,22

Remarks

This appropriation is intended to finance an action programme to reduce and dispose of nuclear liabilities resulting from activities conducted by the Joint Research Centre since its establishment.

It is intended to cover the decommissioning of plants that have been shut down and waste from such plants.

This appropriation is also intended to finance operations undertaken by the Commission on the basis of the powers conferred on it by Article 8 of the Euratom Treaty in conformity with the provisions of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Reference acts

Communication from the Commission to the European Parliament and to the Council of 17 March 1999 on the historical liabilities resulting from nuclear activities carried out by the Joint Research Centre under the Euratom Treaty — Decommissioning of obsolete nuclear installations and waste management (COM(99) 114 final).

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CHAPTER 10 05 — HISTORICAL LIABILITIES RESULTING FROM NUCLEAR ACTIVITIES CARRIED OUT BY THE JOINT RESEARCH CENTRE PURSUANT TO THE EURATOM TREATY *(cont'd)*

10 05 01 *(cont'd)*

Communication from the Commission to the European Parliament and to the Council of 19 May 2004 concerning the decommissioning of nuclear installations and waste management — Nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (SEC(2004) 621 final).

Communication from the Commission to the European Parliament and to the Council of 12 January 2009 concerning the decommissioning of nuclear installations and management of radioactive waste — Management of nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (COM(2008) 903 final).

Communication from the Commission to the Council and the European Parliament of 25 October 2013 concerning the decommissioning of nuclear installations and management of radioactive waste: management of nuclear liabilities arising out of the activities of the Joint Research Centre (JRC) carried out under the Euratom Treaty (COM(2013) 734 final).

Remarks

These remarks apply to all the budget lines in the 'Direct research' policy area (with the exception of Chapter 10 05).

These appropriations are intended to cover expenditure relating to:

— staff occupying posts on the authorised establishment plan of the Joint Research Centre (JRC) and external personnel implementing the research and innovation programmes,

— staff-related costs such as missions, training, medical services and recruitment,

— operation and functioning of the JRC directorates, administrative support, safety and security of the sites, IT related expenditure, non-recurrent costs and major research infrastructures,

— research and support activities including exploratory research, scientific and technical equipment, subcontracting of services, etc.,

— research and scientific support tasks relating to activities entrusted to the JRC within the framework of its participation on a competitive basis in support of the Union's policies and on behalf of outside bodies.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 2 2 4 and 6 2 2 5 of the statement of revenue may give rise to the provision of additional appropriations.

Miscellaneous revenue may give rise to the provision of additional appropriations to be used in Chapters 10 02, 10 03 or 10 04 or Article 10 01 05, depending on their purpose.

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

The possibility of third countries or organisations from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Item 6 0 1 3 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation. The additional appropriations will be provided under Items 10 02 50 01 and 10 03 50 01.

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TITLE 11

MARITIME AFFAIRS AND FISHERIES

TITLE 11

MARITIME AFFAIRS AND FISHERIES

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01	ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA	45 832 106	45 832 106	45 291 501	45 291 501	44 187 894,52	44 187 894,52
11 03	COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS	63 256 978	63 331 978	30 741 978	33 184 978	94 312 163,52	97 447 429,41
	Reserves (40 02 41)	*84 743 000*	*79 200 000*	*117 158 000*	*108 850 000*		
		147 999 978	142 531 978	147 899 978	142 034 978	94 312 163,52	97 447 429,41
11 06	EUROPEAN MARITIME AND FISHERIES FUND (EMFF)	970 092 193	780 837 055	951 736 633	582 057 956	1 083 291 731,35	785 802 942,87
	Title 11 — Total	**1 079 181 277**	**890 001 139**	**1 027 770 112**	**660 534 435**	**1 221 791 789,39**	**927 438 266,80**
	Reserves (40 02 41)	***84 743 000***	***79 200 000***	***117 158 000***	***108 850 000***		
		1 163 924 277	**969 201 139**	**1 144 928 112**	**769 384 435**	**1 221 791 789,39**	**927 438 266,80**

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

TITLE 11

MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
11 01	ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA					
11 01 01	***Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area***	5.2	31 780 543	31 335 358	30 022 065,20	94,47
11 01 02	***External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area***					
11 01 02 01	External personnel	5.2	2 396 761	2 358 053	2 781 074,—	116,03
11 01 02 11	Other management expenditure	5.2	2 671 073	2 672 342	2 434 233,—	91,13
	Article 11 01 02 — Subtotal		5 067 834	5 030 395	5 215 307,—	102,91
11 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area***	5.2	2 084 729	2 100 748	2 403 613,06	115,30
11 01 04	***Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area***					
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	2	3 602 021	3 600 000	3 499 909,26	97,17
	Article 11 01 04 — Subtotal		3 602 021	3 600 000	3 499 909,26	97,17
11 01 06	***Executive agencies***					
11 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	2	3 296 979	3 225 000	3 047 000,—	92,42
	Article 11 01 06 — Subtotal		3 296 979	3 225 000	3 047 000,—	92,42
	Chapter 11 01 — Total		**45 832 106**	**45 291 501**	**44 187 894,52**	**96,41**

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TITLE 11 — MARITIME AFFAIRS AND FISHERIES

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 01 Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
31 780 543	31 335 358	30 022 065,20

11 01 02 External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area

11 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 396 761	2 358 053	2 781 074,—

11 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 671 073	2 672 342	2 434 233,—

11 01 03 Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 084 729	2 100 748	2 403 613,06

11 01 04 Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area

11 01 04 01 Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 602 021	3 600 000	3 499 909,26

Remarks

This appropriation is intended to cover the non-operational technical assistance for the European Maritime and Fisheries Fund (EMFF) provided for in Article 58 of Regulation (EU) No 1303/2013 and Article 92 of Regulation (EU) No 508/2014.

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CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 01 *(cont'd)*

It may, in particular, be used to cover:

— expenditure incurred on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 850 000, including support expenditure (representation expenses, training, meetings, missions relating to the external personnel financed from this appropriation) required for the implementation of the EMFF and the completion of measures under its predecessor the European Fisheries Fund (EFF) relating to technical assistance,

— expenditure on external personnel (contract staff, local staff or seconded national experts) in Union delegations in third countries, as well as additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered in this item,

— expenditure on mission by third-country delegations attending meetings to negotiate fisheries agreements and joint committees,

— expenditure on studies, evaluation measures and audits, meetings of experts and the participation of stakeholders in ad hoc meetings, seminars and conferences pertaining to major topics, information and publications in the field of maritime affairs and fisheries,

— expenditure on information technology (IT) covering both equipment and services,

— participation of scientific experts in meetings of Regional Fisheries Management Organisations,

— any other expenditure on non-operational technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Regulation (EU) No 1379/2013 of the European Parliament and of the Council of 11 December 2013 on the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, p. 1).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 04 *(cont'd)*

11 01 04 01 *(cont'd)*

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 01 06 ***Executive agencies***

11 01 06 01 Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 296 979	3 225 000	3 047 000,—

Remarks

This appropriation is intended to cover the Agency's expenditure on staff and administration incurred as a result of the Agency's role in the management of measures forming part of the European Maritime and Fisheries Fund.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this Section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

Reference acts

Commission Decision C(2013) 9414 of 23 December 2013 delegating powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of Union programmes in the field of energy, environment, climate action, competitiveness and SMEs, research and innovation, ICT, maritime policy and fisheries comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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CHAPTER 11 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MARITIME AFFAIRS AND FISHERIES' POLICY AREA *(cont'd)*

11 01 06 *(cont'd)*

11 01 06 01 *(cont'd)*

Commission Decision C(2014) 4636 of 11 July 2014 amending Decision C(2013) 9414 of 23 December 2013 as regards the delegation of powers to the Executive Agency for Small and Medium-sized Enterprises with a view to performance of tasks linked to the implementation of the Union programme in the field of maritime policy and fisheries, comprising, in particular, implementation of appropriations entered in the general budget of the Union.

Commission Implementing Decision 2013/771/EU of 17 December 2013 establishing the 'Executive Agency for Small and Medium-sized Enterprises' and repealing Decisions 2004/20/EC and 2007/372/EC (OJ L 341, 18.12.2013, p. 73).

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			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	***Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters***	2	57 856 978	57 931 978	25 441 978	27 884 978	89 332 124,—	92 467 389,89	159,61
	Reserves (40 02 41)		*84 743 000*	*79 200 000*	*117 158 000*	*108 850 000*			
			142 599 978	137 131 978	142 599 978	136 734 978	89 332 124,—	92 467 389,89	
11 03 02	***Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***	2	5 400 000	5 400 000	5 300 000	5 300 000	4 980 039,52	4 980 039,52	92,22
	Chapter 11 03 — Total		**63 256 978**	**63 331 978**	**30 741 978**	**33 184 978**	**94 312 163,52**	**97 447 429,41**	**153,87**
	Reserves (40 02 41)		***84 743 000***	***79 200 000***	***117 158 000***	***108 850 000***			
			147 999 978	**142 531 978**	**147 899 978**	**142 034 978**	**94 312 163,52**	**97 447 429,41**	

11 03 01 ***Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters***

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 01	57 856 978	57 931 978	25 441 978	27 884 978	89 332 124,—	92 467 389,89
Reserves (40 02 41)	*84 743 000*	*79 200 000*	*117 158 000*	*108 850 000*		
Total	142 599 978	137 131 978	142 599 978	136 734 978	89 332 124,—	92 467 389,89

Remarks

This appropriation is intended to cover the expenditure arising from the fisheries agreements which the Union has negotiated or intends to renew or renegotiate with third countries.

In addition, the Union may negotiate new fisheries partnership agreements which would need to be financed under this article.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Article 31 thereof.

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CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 01 *(cont'd)*

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

Regulations and Decisions concerning the conclusion of agreements and/or protocols adopted with regard to fisheries between the Union/Community and the governments of the following countries:

Status (as of March 2019)	Country	Legal basis	Date	Official Journal	Duration
Agreements and/or Protocols in provisional application or in force (and financial compensation due in 2020 entered in Article 11 03 01)	Côte d'Ivoire	Decision (EU) 2019/385	4 March 2019	L 70, 12.3.2019	1.8.2018 to 31.12.2024
	Greenland	Decision (EU) 2016/817	17 May 2016	L 136, 25.5.2016	1.1.2016 to 31.12.2020
	Mauritius	Decision (EU) 2018/754	14 May 2018	L 128, 24.5.2018	8.12.2017 to 7.12.2021
	Morocco	Decision (EU) 2019/441	4 March 2019	L 77, 20.3.2019	4 years (exact date depending on final ratification)
Agreements and/or Protocols to be renegotiated, already under negotiation or with legislative procedure under way (financial compensation entered in Article 40 02 41)	Cape Verde (*)	Decision (EU) 2015/1894	5 October 2015	L 277, 22.10.2015	Expired
	Cook Islands	Decision (EU) 2017/418	28 February 2017	L 64, 10.3.2017	14.10.2016 to 13.10.2020
	Gabon	Decision 2014/232/EU	14 April 2014	L 125, 26.4.2014	Expired
	Gambia (*)	—	—	—	—
	Ghana (**)	—	—	—	—
	Guinea-Bissau (*)	Decision (EU) 2015/1987	5 October 2015	L 290, 6.11.2015	Expired
	Kiribati	Decision 2014/60/EU	28 January 2014	L 38, 7.2.2014	Expired
	Liberia	Decision (EU) 2016/1062	24 May 2016	L 177, 1.7.2016	9.12.2015 to 8.12.2020
	Madagascar	Decision (EU) 2015/1893	5 October 2015	L 277, 22.10.2015	Expired
	Mauritania	Decision (EU) 2016/870	24 May 2016	L 145, 2.6.2016	16.11.2015 to 15.11.2019
	Mozambique	Decision 2012/306/EU	12 June 2012	L 153, 14.6.2012	Expired
	São Tomé and Príncipe	Decision (EU) 2015/239	10 February 2015	L 40, 16.2.2015	Expired
	Senegal	Decision (EU) 2015/384	2 March 2015	L 65, 10.3.2015	20.10.2014 to 19.10.2019
	Seychelles	Decision 2014/306/EU	13 May 2015	L 160, 29.5.2014	18.1.2014 to 17.1.2020

(*) As regards Cape Verde, Gambia and Guinea-Bissau, the Commission proposals for the Councils decisions on the signing and provisional application of the protocols in question are already adopted.

(**) The Commission was authorised on 3 March 2017 to open negotiations on behalf of the European Union for the conclusion of a Sustainable Fisheries Partnership Agreement and protocol with the Republic of Ghana.

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 02 ***Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 400 000	5 400 000	5 300 000	5 300 000	4 980 039,52	4 980 039,52

Remarks

This appropriation is intended to cover the Union's active participation in international fisheries organisations responsible for the long-term conservation and sustainable exploitation of marine fisheries resources. It relates to compulsory contributions, amongst others, to the following regional fisheries management organisations and other international organisations:

— Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR),

— North Atlantic Salmon Conservation Organisation (NASCO),

— International Commission for the Conservation of Atlantic Tunas (ICCAT),

— North-East Atlantic Fisheries Commission (NEAFC),

— Northwest Atlantic Fisheries Organisation (NAFO),

— Indian Ocean Tuna Commission (IOTC),

— General Fisheries Commission for the Mediterranean (GFCM),

— South East Atlantic Fisheries Organisation (SEAFO),

— Southern Indian Ocean Fisheries Agreement (SIOFA),

— Western and Central Pacific Fisheries Commission (WCPFC, ex-MHLC),

— Agreement on the International Dolphin Conservation Programme (AIDCP),

— Inter-American Tropical Tuna Commission (IATTC),

— South Pacific Regional Fisheries Management Organisation (SPRFMO),

— Commission of the Convention for the Conservation of Southern Bluefin Tuna (CCSBT),

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CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 02 *(cont'd)*

— Convention on the conservation of migratory species of wild animals (CMS),

— Convention for the Conservation and management of High Seas Fisheries Resources in the North Pacific Ocean (NPFC).

This appropriation is also intended to cover the Union's financial contributions to the bodies set up by the United Nations Convention on the Law of the Sea, 1982, in particular the International Seabed Authority and the International Tribunal for the Law of the Sea.

Legal basis

Council Regulation (EEC) No 3179/78 of 28 December 1978 concerning the conclusion by the European Economic Community of the Convention on Future Multilateral Cooperation in the Northwest Atlantic Fisheries (OJ L 378, 30.12.1978, p. 1).

Council Decision 81/608/EEC of 13 July 1981 concerning the conclusion of the Convention on Future Multilateral Cooperation in the North-East Atlantic Fisheries (OJ L 227, 12.8.1981, p. 21).

Council Decision 81/691/EEC of 4 September 1981 on the conclusion of the Convention on the conservation of Antarctic marine living resources (OJ L 252, 5.9.1981, p. 26).

Council Decision 82/461/EEC of 24 June 1982 on the conclusion of the Convention on the conservation of migratory species of wild animals (OJ L 210, 19.7.1982, p. 10).

Council Decision 82/886/EEC of 13 December 1982 concerning the conclusion of the Convention for the Conservation of Salmon in the North Atlantic Ocean (OJ L 378, 31.12.1982, p. 24).

Council Decision 86/238/EEC of 9 June 1986 on the accession of the Community to the International Convention for the Conservation of Atlantic Tunas, as amended by the Protocol annexed to the Final Act of the Conference of Plenipotentiaries of the States Parties to the Convention signed in Paris on 10 July 1984 (OJ L 162, 18.6.1986, p. 33).

Council Decision 95/399/EC of 18 September 1995 on the accession of the Community to the Agreement for the establishment of the Indian Ocean Tuna Commission (OJ L 236, 5.10.1995, p. 24).

Council Decision 98/392/EC of 23 March 1998 concerning the conclusion by the European Community of the United Nations Convention of 10 December 1982 on the Law of the Sea and the Agreement of 28 July 1994 relating to the implementation of Part XI thereof (OJ L 179, 23.6.1998, p. 1).

United Nations Convention on the Law of the Sea (OJ L 179, 23.6.1998, p. 3).

Council Decision 98/416/EC of 16 June 1998 on the accession of the European Community to the General Fisheries Commission for the Mediterranean (OJ L 190, 4.7.1998, p. 34).

Council Decision 2002/738/EC of 22 July 2002 on the conclusion by the European Community of the Convention on the Conservation and Management of Fishery Resources in the South-East Atlantic Ocean (OJ L 234, 31.8.2002, p. 39).

CHAPTER 11 03 — COMPULSORY CONTRIBUTIONS TO REGIONAL FISHERIES MANAGEMENT ORGANISATIONS AND OTHER INTERNATIONAL ORGANISATIONS AND SUSTAINABLE FISHERIES AGREEMENTS *(cont'd)*

11 03 02 *(cont'd)*

Council Decision 2005/75/EC of 26 April 2004 on the accession of the Community to the Convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (OJ L 32, 4.2.2005, p. 1).

Council Decision 2005/938/EC of 8 December 2005 on the approval on behalf of the European Community of the Agreement on the International Dolphin Conservation Programme (OJ L 348, 30.12.2005, p. 26).

Council Decision 2006/539/EC of 22 May 2006 on the conclusion, on behalf of the European Community of the Convention for the Strengthening of the Inter-American Tropical Tuna Commission established by the 1949 Convention between the United States of America and the Republic of Costa Rica (OJ L 224, 16.8.2006, p. 22).

Council Decision 2008/780/EC of 29 September 2008 on the conclusion, on behalf of the European Community, of the Southern Indian Ocean Fisheries Agreement (OJ L 268, 9.10.2008, p. 27).

Council Decision 2012/130/EU of 3 October 2011 on the approval, on behalf of the European Union, of the Convention on the Conservation and Management of High Seas Fishery Resources in the South Pacific Ocean (OJ L 67, 6.3.2012, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22), and in particular Articles 29 and 30 thereof.

Council Decision (EU) 2015/2437 of 14 December 2015 on the conclusion, on behalf of the European Union, of the Agreement in the form of an Exchange of Letters between the European Union and the Commission for the Conservation of Southern Bluefin Tuna (CCSBT) concerning the membership of the Union in the Extended Commission of the Convention for the Conservation of Southern Bluefin Tuna (OJ L 336, 23.12.2015, p. 27).

Reference acts

Recommendation for a Council Decision, submitted by the Commission on 1 June 2018, to authorise the Commission to open negotiations on behalf of the European Union to accede to the Convention for the Conservation and management of High Seas Fisheries Resources in the North Pacific Ocean (NPFC) (COM(2018) 376 final).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06	EUROPEAN MARITIME AND FISHERIES FUND (EMFF)								
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.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 12	***Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)***	2	p.m.	p.m.	p.m.	p.m.	0,—	19 297 077,58	
11 06 13	***Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)***	2	p.m.	p.m.	p.m.	p.m.	0,—	3 971 312,75	
11 06 14	***Completion of intervention in fishery products (2007 to 2013)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 15	***Completion of the fisheries programme for the outermost regions (2007 to 2013)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 51	***Completion of earlier programmes prior to 2000***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 52	***Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006***	2	p.m.	p.m.	p.m.	p.m.	0,—	337 389,68	
11 06 60	***Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy***	2	858 467 679	680 000 000	843 250 018	490 000 000	976 296 685,96	672 048 899,43	98,83
11 06 61	***Fostering the development and implementation of the Union's integrated maritime policy***	2	50 740 000	45 000 000	49 340 314	41 100 000	47 828 941,10	32 398 767,41	72,00

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06 62	***Accompanying measures for the common fisheries policy and the integrated maritime policy***								
11 06 62 01	Scientific advice and knowledge	2	10 817 000	8 300 000	9 300 000	6 900 000	9 155 000,—	6 164 103,94	74,27
11 06 62 02	Control and enforcement	2	5 500 000	5 500 000	5 500 000	4 400 000	5 491 013,59	6 978 467,27	126,88
11 06 62 03	Voluntary contributions to international organisations	2	13 040 242	12 000 000	13 640 000	9 500 000	12 291 990,—	14 228 878,93	118,57
11 06 62 04	Governance and communication	2	5 900 000	4 200 000	5 900 000	4 100 000	4 291 223,48	4 101 540,96	97,66
11 06 62 05	Market intelligence	2	4 840 000	4 100 000	4 400 000	4 000 000	4 300 868,43	4 734 996,83	115,49
	Article 11 06 62 — Subtotal		40 097 242	34 100 000	38 740 000	28 900 000	35 530 095,50	36 207 987,93	106,18
11 06 63	***European Maritime and Fisheries Fund (EMFF) — Technical assistance***								
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	4 050 217	3 900 000	3 900 000	3 900 000	4 023 008,70	3 822 793,26	98,02
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 11 06 63 — Subtotal		4 050 217	3 900 000	3 900 000	3 900 000	4 023 008,70	3 822 793,26	98,02
11 06 64	***European Fisheries Control Agency***	2	16 737 055	16 737 055	16 506 301	16 506 301	16 813 000,09	16 813 000,—	100,45
11 06 77	***Pilot projects and preparatory actions***								
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 77 06	Preparatory action — Guardians of the Sea	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
11 06 77	*(cont'd)*								
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	p.m.	p.m.	361 655	0,—	361 655,40	
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	p.m.	p.m.	p.m.	0,—	229 054,56	
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	2	p.m.	p.m.	p.m.	150 000	0,—	187 500,—	
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	2	p.m.	p.m.	p.m.	p.m.	0,—	127 504,87	
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels	2	p.m.	p.m.	p.m.	300 000	0,—	0,—	
11 06 77 14	Pilot project — Ocean Literacy for All	2	p.m.	400 000	p.m.	390 000	1 300 000,—	0,—	0
11 06 77 15	Pilot project — Manual of good practices for cruises	2	p.m.	350 000	p.m.	210 000	700 000,—	0,—	0
11 06 77 16	Pilot project — Union platform for fishery and aquaculture producer organisations	2	p.m.	200 000	p.m.	150 000	500 000,—	0,—	0
11 06 77 17	Pilot project — Control scheme for recreational catches of sea bass	2	p.m.	150 000	p.m.	90 000	300 000,—	0,—	0
	Article 11 06 77 — Subtotal		p.m.	1 100 000	p.m.	1 651 655	2 800 000,—	905 714,83	82,34
	Chapter 11 06 — Total		**970 092 193**	**780 837 055**	**951 736 633**	**582 057 956**	**1 083 291 731,35**	**785 802 942,87**	**100,64**

Remarks

Assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations for all EMFF budget items under this Chapter, in accordance with Article 22(1) of the Financial Regulation.

When establishing the budgetary appropriations, an amount of EUR 90 000 000 originating from Item 6 1 5 7 of the statement of revenue was taken into account for Article 11 06 60.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the specific measure aimed at promoting the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco.

Following the sinking of the *Prestige*, EUR 30 000 000 was allocated to specific measures to compensate the fishermen and the shellfish culture and aquaculture industries affected by the oil spills.

Legal basis

Council Regulation (EC) No 2561/2001 of 17 December 2001 aiming to promote the conversion of fishing vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco (OJ L 344, 28.12.2001, p. 17).

Council Regulation (EC) No 2372/2002 of 20 December 2002 instituting specific measures to compensate the Spanish fisheries, shellfish industry and aquaculture, affected by the oil spills from the Prestige (OJ L 358, 31.12.2002, p. 81).

11 06 11 Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled from earlier programming periods relating to EFF technical assistance measures as provided for in Article 46 of Regulation (EC) No 1198/2006. The technical assistance measures include studies, evaluations, measures aimed at the partners, measures to disseminate information, installation, operation and interconnection of computerised systems for the management, monitoring, audit, inspection and evaluation, improvements in evaluation methods and the exchange of information on practices in this field and the establishment of trans-national and Union networks of actors in the sustainable development of coastal fishing zones.

Technical assistance covers preparatory, monitoring, audit, evaluation, supervision and management measures required to implement the EFF.

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 11 *(cont'd)*

This appropriation may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contracts for the provision of services,

— support for networking and exchange of best practices.

Legal basis

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

11 06 12 ***Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	19 297 077,58

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled relating to the operational programmes of the European Fisheries Fund (EFF) convergence objective for the 2007-2013 programming period.

Actions financed under this article should take into account the need to maintain a stable and enduring balance between the capacity of the fishing fleets and the resources available, and the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of the commitments remaining to be settled from earlier programming periods relating to the financing of actions to improve fishing gear selectivity.

Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 13 Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	3 971 312,75

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled relating to EFF measures without convergence objectives as regards commitments relating to the 2007-2013 programming period.

Actions financed under this article should take into account the need to promote a safety culture within fishing.

This appropriation is also intended to cover the financing of the commitments remaining to be settled from previous programming periods relating to the financing of actions to improve fishing gear selectivity.

Legal basis

Council Regulation (EC) 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

11 06 14 Completion of intervention in fishery products (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 104/2000 of 17 December 1999 on the common organisation of the markets in fishery and aquaculture products (OJ L 17, 21.1.2000, p. 22).

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 15 Completion of the fisheries programme for the outermost regions (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of the commitments remaining to be settled from earlier programming periods relating to the scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the Azores, Madeira, the Canary Islands and the French departments of Guiana and Réunion as a result of remoteness of those regions.

Legal basis

Council Regulation (EC) No 1290/2005 of 21 June 2005 on the financing of the common agricultural policy (OJ L 209, 11.8.2005, p. 1).

Council Regulation (EC) No 791/2007 of 21 May 2007 introducing a scheme to compensate for the additional costs incurred in the marketing of certain fishery products from the outermost regions the Azores, Madeira, the Canary Islands, French Guiana and Réunion (OJ L 176, 6.7.2007, p. 1).

11 06 51 Completion of earlier programmes prior to 2000

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing, by the Financial Instrument for Fisheries Guidance (FIFG), of commitments remaining to be settled from programming periods prior to 2000.

This article is also intended to cover the settlement of commitments entered into, in earlier programming periods, by the FIFG in respect of innovative, preparatory, monitoring or evaluation measures, and any similar technical assistance measures provided for in the Regulations concerned. It also funds the former multiannual measures, in particular those approved and implemented under the other abovementioned regulations, which are not covered by the priority objectives of the Structural Funds. This appropriation will also be used if necessary to cover financing due under the FIFG for measures for which the corresponding commitment appropriations are not available or provided for in programming for 2000 to 2006.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 51 *(cont'd)*

Legal basis

Council Regulation (EEC) No 2088/85 of 23 July 1985 concerning the integrated Mediterranean programmes (OJ L 197, 27.7.1985, p. 1).

Council Regulation (EEC) No 4028/86 of 18 December 1986 on Community measures to improve and adapt structures in the fisheries and aquaculture sector (OJ L 376, 31.12.1986, p. 7).

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 3760/92 of 20 December 1992 establishing a Community system for fisheries and aquaculture (OJ L 389, 31.12.1992, p. 1).

Council Regulation (EEC) No 2847/93 of 12 October 1993 establishing a control system applicable to the common fisheries policy (OJ L 261, 20.10.1993, p. 1).

Council Regulation (EC) No 2468/98 of 3 November 1998 laying down the criteria and arrangements regarding Community structural assistance in the fisheries and aquaculture sector and the processing and marketing of its products (OJ L 312, 20.11.1998, p. 19).

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

Reference acts

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (Pesca) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (Regis II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 51 *(cont'd)*

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

11 06 52 ***Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	337 389,68

Remarks

This appropriation is intended to cover the financing, by the FIFG, of commitments remaining to be settled from the 2000-2006 programming period.

It is also intended to cover the financing by the FIFG of commitments remaining to be settled in respect of the special programme for peace and reconciliation from the 2000-2006 programming period and former commitments remaining to be settled from the 2000-2006 programming period, in respect of areas falling outside the scope of Objective 1.

Legal basis

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 2(4) thereof.

Council Regulation (EC) No 2792/1999 of 17 December 1999 laying down the detailed rules and arrangements regarding Community structural assistance in the fisheries sector (OJ L 337, 30.12.1999, p. 10).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular point (b) of paragraph 44 thereof.

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
858 467 679	680 000 000	843 250 018	490 000 000	976 296 685,96	672 048 899,43

Remarks

This appropriation is intended to cover expenditure relating to the operational programmes of the EMFF with a view to increasing employment and economic, social and territorial cohesion, fostering innovative, competitive and knowledge-based fisheries and aquaculture, supporting small-scale fishing, taking account of the specific characteristics of each Member State, promoting sustainable and resource-efficient fisheries and aquaculture, as well as fostering the implementation of the common fisheries policy.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular points (a), (c) and (d) of Article 5 thereof.

11 06 61 ***Fostering the development and implementation of the Union's integrated maritime policy***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 740 000	45 000 000	49 340 314	41 100 000	47 828 941,10	32 398 767,41

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 61 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure arising from the programme to support the further development of the integrated maritime policy including inter alia:

— the European Marine Observation and Data Network,

— projects including test projects and cooperation projects,

— implementation of the road map for the Common Information Sharing Environment,

— pilot studies on cross-border maritime spatial planning,

— information technology applications such as the maritime forum and the European Atlas of the Seas,

— events and conferences,

— development and follow-up of sea-basin strategies,

— initiatives to co-finance, purchase and maintain marine observation systems and technical tools for designing, setting up and running of an operational European Marine Observation and Data Network system which aims to facilitate the collection, acquisition, assembling, processing, quality control, re-use and distribution of marine data and knowledge, through cooperation between the Member States and/or international institutions involved,

— secretarial or support services,

— studies, to be carried out at a European and sea-basin scale, in order to identify barriers to growth, assess new opportunities and determine human impact on the marine environment.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular point (b) of Article 5 thereof.

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 Accompanying measures for the common fisheries policy and the integrated maritime policy

11 06 62 01 Scientific advice and knowledge

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 817 000	8 300 000	9 300 000	6 900 000	9 155 000,—	6 164 103,94

Remarks

This appropriation is intended to cover expenditure relating to:

— the Union financial contribution consisting in payments related to the expenditure incurred by Member States for the collection, management and use of data in the framework of multiannual national programmes started in 2013 or earlier,

— the financing of studies and pilot projects carried out by the Commission, where appropriate in cooperation with the Member States, necessary for the implementation and development of the common fisheries policy, including on alternative types of sustainable fishing techniques,

— the preparation and provision of scientific opinions and advice by scientific bodies, including international advisory bodies in charge of stock assessments, by independent experts and by research institutions,

— the costs incurred by the Commission for services related to collection, management and use of data, to the organisation and management of fisheries expert meetings and the management of annual work programmes related to fisheries scientific and technical expertise, to the processing of data calls and datasets, to the preparatory work aiming at deliver scientific opinions and advice,

— the cooperation activities between the Member States in the field of data collection, including the setting-up and running of regionalised databases for the storage, management and use of data which will benefit regional cooperation and improve data collection and management activities as well as the scientific expertise in support of fisheries management,

— administrative arrangements with the Joint Research Centre, or any other Union consultative body, to provide the secretariat for the Scientific, Technical and Economic Committee for Fisheries (STECF), to conduct the pre-analysis of the data and to prepare the data to evaluate the situation of the fisheries resources,

— indemnities paid to the members of the STECF, and/or the external experts invited by the STECF and request for services in accordance with Decision 2005/629/EC (or with the Decision which will succeed to and replace that Decision).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 1543/2000 of 29 June 2000 establishing a Community framework for the collection and management of the data needed to conduct the common fisheries policy (OJ L 176, 15.7.2000, p. 1).

Council Regulation (EC) No 199/2008 of 25 February 2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 60, 5.3.2008, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular point (a) of Article 84 thereof.

Reference acts

Commission Decision 2005/629/EC of 26 August 2005 establishing a Scientific, Technical and Economic Committee for Fisheries (OJ L 225, 31.8.2005, p. 18).

Commission Regulation (EC) No 665/2008 of 14 July 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 199/2008 concerning the establishment of a Community framework for the collection, management and use of data in the fisheries sector and support for scientific advice regarding the Common Fisheries Policy (OJ L 186, 15.7.2008, p. 3).

Commission Regulation (EC) No 1078/2008 of 3 November 2008 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States for the collection and management of the basic fisheries data (OJ L 295, 4.11.2008, p. 24).

11 06 62 02 Control and enforcement

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 500 000	5 500 000	5 500 000	4 400 000	5 491 013,59	6 978 467,27

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 02 *(cont'd)*

Remarks

This appropriation is intended to cover the payments for actions of the 2007 to 2013 period and relating to the expenditure incurred by Member States in implementing the monitoring and control systems applicable to the common fisheries policy for:

— investments relating to control activities carried out by administrative bodies or by the private sector including implementation of new control technologies such as electronic recording systems (ERS), vessel monitoring systems (VMS), automatic identification systems (AIS) connected with vessels detection systems (VDS) and the purchase and modernisation of control means,

— training and exchange programmes for civil servants responsible for monitoring control and surveillance tasks is the fisheries area,

— implementation of pilot inspection and observer schemes,

— cost/benefit analysis, assessment of expenditure and audits incurred by competent authorities in carrying out monitoring, control and surveillance,

— initiatives, including seminars and media tools, aimed at enhancing awareness both among fishermen and other players such as inspectors, public prosecutors and judges, and among the general public of the need to fight irresponsible and illegal fishing and on the implementation of the rules of the common fisheries policy,

— implementation of systems and procedures to enable traceability and instruments to control fleet capacity through the monitoring of engine power,

— pilot projects such as CCTV (closed circuit television).

This appropriation is also intended to cover the control actions under direct management included in the EMFF:

— joint purchase and/or chartering by several Member States belonging to the same geographical area, of patrol vessels, aircrafts and helicopters, provided they are used at least 60 % of the time for fisheries control,

— assessment and development of new control technologies, as well as processes for the exchange of data,

— operational expenditure related to control and evaluation by the Commission of the implementation of the common fisheries policy, in particular verification, inspection and audit missions, equipment and training for Commission officials, the organisation of or participation to meetings, including the exchange between Member States of information and best practices, studies, IT services and suppliers, and the charter or purchase by the Commission of inspection means as specified in Title X of Regulation (EC) No 1224/2009,

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11 06 62 *(cont'd)*

11 06 62 02 *(cont'd)*

— support to the implementation of transnational projects aimed at developing and testing the inter-State control, inspection and enforcement systems provided for under Article 36 of Regulation (EU) No 1380/2013 and laid down in Regulation (EC) No 1224/2009,

— international training programmes for personnel responsible for monitoring, control and surveillance of fisheries activities,

— initiatives, including seminars and media tools, for standardising the interpretation of regulations and associated controls in the Union.

Legal basis

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing, amending Regulations (EEC) No 2847/93, (EC) No 1936/2001 and (EC) No 601/2004 and repealing Regulations (EC) No 1093/94 and (EC) No 1447/1999 (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 86 thereof.

Reference acts

Commission Regulation (EC) No 391/2007 of 11 April 2007 laying down detailed rules for the implementation of Council Regulation (EC) No 861/2006 as regards the expenditure incurred by Member States in implementing the monitoring and control systems applicable to the Common Fisheries Policy (OJ L 97, 12.4.2007, p. 30).

Commission implementing Regulation (EU) No 404/2011 of 8 April 2011 laying down detailed rules for the implementation of Council Regulation (EC) No 1224/2009 establishing a Community control system for ensuring compliance with the rules of the Common Fisheries Policy (OJ L 112, 30.4.2011, p. 1).

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11 06 62 *(cont'd)*

11 06 62 03 Voluntary contributions to international organisations

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 040 242	12 000 000	13 640 000	9 500 000	12 291 990,—	14 228 878,93

Remarks

This appropriation is intended to cover the Union's voluntary contributions to international organisations active in the field of fisheries and the law of the sea. It may in particular finance:

— preparatory work on new sustainable fisheries agreements,

— contributions and registration fees for meetings of international fisheries organisations in which the Union has observer status (Article 217 of the Treaty on the Functioning of the European Union), i.e. the International Whaling Commission (IWC), and the Organisation for Economic Cooperation and Development (OECD),

— support for the follow-up and implementation of some regional projects, in particular by contributing to specific joint international control and inspection activities. This appropriation should also cover surveillance programmes to be negotiated in West Africa and the Western Pacific,

— financial contributions to preparations for new international fisheries organisations which are of interest to the Union,

— financial contributions to scientific work carried out by international fisheries organisations which is of special interest to the Union,

— financial contributions to any activity (including working, informal or extraordinary meetings of contracting parties) which upholds the interests of the Union in international organisations and strengthens cooperation with its partners in these organisations. In this connection, when the presence of representatives of third countries in negotiations and meetings within international forums and organisations becomes necessary for the Union interests, the EMFF shall bear the costs of their participation,

— grants to regional bodies in which coastal states are involved in the subregion concerned.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 03 *(cont'd)*

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Article 88 thereof.

11 06 62 04 Governance and communication

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 900 000	4 200 000	5 900 000	4 100 000	4 291 223,48	4 101 540,96

Remarks

This appropriation is intended to finance the following activities for closer dialogue with the fishing industry and those affected by the common fisheries policy and the integrated maritime policy:

— grants to Advisory Councils (following the adoption of Regulation (EU) No 1380/2013, the seven existing Regional Advisory Councils (RACs) were transformed into Advisory Councils (ACs) and three new ones were created to cover operational costs as well as interpretation and translation costs of AC meetings,

— the implementation of measures to provide documentation about and explain the common fisheries policy aimed at the fishing industry and those affected by the common fisheries policy, as well as the integrated maritime policy.

The Commission will continue supporting the functioning of the ACs with a financial contribution. It will participate in meetings when appropriate and analyse the recommendations issued by the ACs which may provide an input when drafting legislation. Through the consultation of stakeholders in the ACs, the involvement of people working in fisheries and other interest groups in the common fisheries policy process will be strengthened, so that greater account of specific regional characteristics is taken.

Part of this appropriation is earmarked also for information and communication activities linked to the common fisheries policy and the integrated maritime policy as well as for communication activities addressed to the interested parties. Efforts will continue to be made to inform the stakeholders and the specialised media in the Member States as well as in the candidate countries about the common fisheries policy and the integrated maritime policy.

Any revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 04 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1), and in particular Articles 89 and 91 thereof.

Reference acts

Commission Delegated Regulation (EU) 2015/242 of 9 October 2014 laying down detailed rules on the functioning of the Advisory Councils under the Common Fisheries Policy (OJ L 41, 17.2.2015, p. 1).

11 06 62 05 Market intelligence

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 840 000	4 100 000	4 400 000	4 000 000	4 300 868,43	4 734 996,83

Remarks

This appropriation is intended to cover the costs for the development and dissemination of market intelligence for fishery and aquaculture products. Specific actions include, inter alia:

— the full operation of the Market Observatory,

— gathering, analysing and disseminating economic knowledge and understanding of the Union market for fishery and aquaculture products along the supply chain, taking into account the international context,

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 62 *(cont'd)*

11 06 62 05 *(cont'd)*

— regular price surveys along the Union supply chain for fishery and aquaculture products and the conduct of analyses on market trends,

— provision of ad-hoc market studies and a methodology for price formation surveys,

— facilitating access to available data on fishery and aquaculture products collected pursuant to the Union legislation,

— making market information available at adequate level to stakeholders.

Legal basis

Regulation (EU) No 1379/2013 of the European Parliament and of the Council of 11 December 2013 on the common organisation of the markets in fishery and aquaculture products, amending Council Regulations (EC) No 1184/2006 and (EC) No 1224/2009 and repealing Council Regulation (EC) No 104/2000 (OJ L 354, 28.12.2013, p. 1).

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulation (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 06 63 ***European Maritime and Fisheries Fund (EMFF) — Technical assistance***

11 06 63 01 European Maritime and Fisheries Fund (EMFF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 050 217	3 900 000	3 900 000	3 900 000	4 023 008,70	3 822 793,26

Remarks

This appropriation is intended to cover EMFF technical assistance measures as provided for in Article 92 of Regulation (EU) No 508/2014.

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 63 *(cont'd)*

11 06 63 01 *(cont'd)*

Technical assistance covers preparatory, monitoring, audit, evaluation, supervision and management measures required to implement the EMFF.

It may, in particular, be used to cover:

— studies, evaluations and expert reports,

— actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,

— the installation, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

— actions to improve evaluation methods and the exchange of information on evaluation practices,

— actions related to audit,

— the establishment of trans-national and Union networks of actors in the sustainable development of coastal fishing zones.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 63 *(cont'd)*

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State which faces temporary budgetary difficulties. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover measures to identify, prioritise and implement structural and administrative reforms in response to economic and social challenges in this Member State.

Legal basis

Regulation (EU) No 1380/2013 of the European Parliament and of the Council of 11 December 2013 on the Common Fisheries Policy, amending Council Regulations (EC) No 1954/2003 and (EC) No 1224/2009 and repealing Council Regulations (EC) No 2371/2002 and (EC) No 639/2004 and Council Decision 2004/585/EC (OJ L 354, 28.12.2013, p. 22).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 508/2014 of the European Parliament and of the Council of 15 May 2014 on the European Maritime and Fisheries Fund and repealing Council Regulations (EC) No 2328/2003, (EC) No 861/2006, (EC) No 1198/2006 and (EC) No 791/2007 and Regulation (EU) No 1255/2011 of the European Parliament and of the Council (OJ L 149, 20.5.2014, p. 1).

11 06 64 ***European Fisheries Control Agency***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 737 055	16 737 055	16 506 301	16 506 301	16 813 000,09	16 813 000,—

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 64 *(cont'd)*

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Agency is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 16 900 000. An amount of EUR 162 945, coming from the recovery of surplus, is added to the amount of EUR 16 737 055 entered in the budget.

Legal basis

Council Regulation (EC) No 768/2005 of 26 April 2005 establishing a Community Fisheries Control Agency and amending Regulation (EEC) No 2847/93 establishing a control system applicable to the common fisheries policy (OJ L 128, 21.5.2005, p. 1).

Council Regulation (EC) No 1005/2008 of 29 September 2008 establishing a Community system to prevent, deter and eliminate illegal, unreported and unregulated fishing (OJ L 286, 29.10.2008, p. 1).

Council Regulation (EC) No 1224/2009 of 20 November 2009 establishing a Community control system for ensuring compliance with the rules of the common fisheries policy (OJ L 343, 22.12.2009, p. 1).

Regulation (EU) 2016/1626 of the European Parliament and of the Council of 14 September 2016 amending Council Regulation (EC) No 768/2005 establishing a Community Fisheries Control Agency (OJ L 251, 16.9.2016, p. 80).

Reference acts

Commission Decision 2009/988/EU of 18 December 2009 designating the Community Fisheries Control Agency as the body to carry out certain tasks under Council Regulation (EC) No 1005/2008 (OJ L 338, 19.12.2009, p. 104).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 Pilot projects and preparatory actions

11 06 77 02 Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 06 Preparatory action — Guardians of the Sea

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 07 Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	361 655	0,—	361 655,40

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 08 Pilot project — Support measures for small-scale fishing

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	229 054,56

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	0,—	187 500,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 10 Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	127 504,87

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 11 Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 13 Preparatory action — Common curriculum for skippers of small commercial vessels

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	300 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 14 Pilot project — Ocean Literacy for All

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	p.m.	390 000	1 300 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 15 Pilot project — Manual of good practices for cruises

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	210 000	700 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 11 06 — EUROPEAN MARITIME AND FISHERIES FUND (EMFF) *(cont'd)*

11 06 77 *(cont'd)*

11 06 77 16 Pilot project — Union platform for fishery and aquaculture producer organisations

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	150 000	500 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

11 06 77 17 Pilot project — Control scheme for recreational catches of sea bass

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	p.m.	90 000	300 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 12

FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

TITLE 12

FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION' POLICY AREA	46 781 013	46 781 013	45 696 841	45 696 841	44 228 040,60	44 228 040,60
12 02	FINANCIAL SERVICES AND CAPITAL MARKETS	67 357 752	68 629 429	72 932 650	74 700 650	53 787 651,35	52 037 367,09
	Title 12 — Total	**114 138 765**	**115 410 442**	**118 629 491**	**120 397 491**	**98 015 691,95**	**96 265 407,69**

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TITLE 12

FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
12 01	ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION' POLICY AREA					
12 01 01	***Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area***	5.2	38 484 250	37 554 590	35 771 742,05	92,95
12 01 02	***External personnel and other management expenditure in support of the 'Financial stability, financial services and capital markets union' policy area***					
12 01 02 01	External personnel	5.2	3 442 293	3 370 779	2 589 246,49	75,22
12 01 02 11	Other management expenditure	5.2	2 329 993	2 253 781	3 003 180,11	128,89
	Article 12 01 02 — Subtotal		5 772 286	5 624 560	5 592 426,60	96,88
12 01 03	***Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area***	5.2	2 524 477	2 517 691	2 863 871,95	113,44
	Chapter 12 01 — Total		**46 781 013**	**45 696 841**	**44 228 040,60**	**94,54**

12 01 01 Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
38 484 250	37 554 590	35 771 742,05

CHAPTER 12 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION' POLICY AREA *(cont'd)*

12 01 02 External personnel and other management expenditure in support of the 'Financial stability, financial services and capital markets union' policy area

12 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 442 293	3 370 779	2 589 246,49

12 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 329 993	2 253 781	3 003 180,11

12 01 03 Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 524 477	2 517 691	2 863 871,95

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TITLE 12 — FINANCIAL STABILITY, FINANCIAL SERVICES AND CAPITAL MARKETS UNION

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 02	FINANCIAL SERVICES AND CAPITAL MARKETS								
12 02 01	***Implementation and development of the single market for financial services***	1.1	3 316 355	3 450 000	3 500 000	4 600 000	4 064 080,96	4 143 403,12	120,10
12 02 03	***Standards in the fields of financial reporting and auditing***	1.1	8 788 000	8 739 500	8 615 000	8 515 000	8 236 600,—	7 777 196,20	88,99
12 02 04	***European Banking Authority (EBA)***	1.1	18 973 718	18 973 718	19 158 256	19 158 256	17 126 495,56	17 126 495,56	90,26
12 02 05	***European Insurance and Occupational Pensions Authority (EIOPA)***	1.1	10 762 303	10 762 303	12 374 234	12 374 234	9 525 881,68	9 525 881,68	88,51
12 02 06	***European Securities and Markets Authority (ESMA)***	1.1	24 017 376	24 017 376	27 235 160	27 235 160	11 965 818,15	11 965 818,15	49,82
12 02 08	***Enhancing the involvement of consumers and other end-users in Union policy-making in financial services***	1.1	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000,—	1 304 750,36	86,98
12 02 77	***Pilot projects and preparatory actions***								
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	1.1	p.m.	446 532	p.m.	593 000	499 895,—	193 822,02	43,41

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
12 02 77	*(cont'd)*								
12 02 77 07	Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union	1.1	p.m.	p.m.	p.m.	250 000	488 880,—	0,—	
12 02 77 08	Pilot project — European fund for crowdfunded investments	1.1	p.m.	190 000	p.m.	200 000	380 000,—	0,—	0
12 02 77 09	Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework	1.1	p.m.	550 000	550 000	275 000			
	Article 12 02 77 — Subtotal		p.m.	1 186 532	550 000	1 318 000	1 368 775,—	193 822,02	16,34
	Chapter 12 02 — Total		**67 357 752**	**68 629 429**	**72 932 650**	**74 700 650**	**53 787 651,35**	**52 037 367,09**	**75,82**

12 02 01 Implementation and development of the single market for financial services

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 316 355	3 450 000	3 500 000	4 600 000	4 064 080,96	4 143 403,12

Remarks

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion of the internal market and its operation and development in the area of financial services, financial stability and the capital markets union, and measures contributing, in particular, to:

— greater proximity to citizens and businesses, including the development and strengthening of dialogue with citizens and businesses: via measures intended to make the operation of the internal market more effective, and to ensure that citizens and businesses are able to gain access to the most extensive rights and opportunities, resulting from the opening up and deepening of the internal market without borders, and are able to exercise those rights and opportunities in full; and via monitoring and evaluation measures relating to the practical exercise by citizens and businesses of their rights and opportunities with a view to identifying and facilitating the removal of any obstacles which may be preventing them from exercising those rights in full,

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CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 01 *(cont'd)*

— a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market for financial services and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,

— guaranteeing the completion and management of the internal market, especially in the fields of pensions, free movement of capital and financial services, and monitoring the implementation of regulation by Member States,

— broadening the strategy regarding the development of statistics on financial service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD),

— strengthening and developing financial and capital markets and financial services provided to businesses and private individuals; adapting the market framework especially as regards the monitoring and regulation of the activities of operators and of transactions, so as to take account of changes at Union and global levels, of the reality of the euro and of new financial instruments, by putting forward new initiatives intended to consolidate, and provide an analysis of cumulative impact of regulation,

— an improvement of payment systems and retail financial services in the internal market; reduction in the cost of, and time needed for, such transactions, taking into account the internal market dimension; developing and strengthening the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of financial instruments vis-à-vis third countries, international negotiations and assistance for third countries in establishing a market economy,

— implementing the many measures put forward in the Action Plan: European company law and corporate governance which could lead to studies on a number of targeted subjects, with a view to drawing up the necessary legislative proposals,

— active participation in meetings held by international associations/organisations such as the International Association of Insurance Supervisors (IAIS/AICA) and the International Organisation of Securities Commission (IOSCO); this also comprises expenses related to the Commission's participation as a member of the group,

— the development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,

— the creation and maintenance of information systems directly linked to putting into place and monitoring policies launched within the framework of the internal market for financial services,

— supporting activities which seek to contribute to the achievement of the Union's policy objectives by enhancing supervisory convergence and cooperation, and in the field of financial reporting, both inside and outside the Union.

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12 02 01 *(cont'd)*

This appropriation is also intended to cover expenditure on consultation, studies, surveys, evaluations, meetings of experts, information and communication activities, awareness-raising and training materials, and publications directly linked to the achievement of the objectives or measures coming under this article, as well as any other expenditure on technical and administrative assistance.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

12 02 03 ***Standards in the fields of financial reporting and auditing***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 788 000	8 739 500	8 615 000	8 515 000	8 236 600,—	7 777 196,20

Remarks

This appropriation is intended to cover expenditure arising in connection with the programme to support specific activities in the field of financial services, financial reporting and auditing.

The general objective of this programme is to improve the conditions for the functioning of the internal market by supporting the operations, activities or actions of certain bodies in the fields of financial services, financial reporting and auditing.

Union funding is vital in order to ensure the efficient and effective supervision of the internal market in financial services, particularly in view of the recent financial crisis.

Activities such as developing or providing input to the development of standards, applying, assessing or monitoring standards or overseeing standard-setting processes in support of the implementation of Union policies in the field of financial reporting and auditing are covered by the programme.

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12 02 03 *(cont'd)*

This programme is the continuation of the Community programme to support specific activities in the field of financial services, financial reporting and auditing as established by Decision No 716/2009/EC of the European Parliament and of the Council of 16 September 2009 establishing a Community programme to support specific activities in the field of financial services, financial reporting and auditing (OJ L 253, 25.9.2009 p. 8).

Legal basis

Regulation (EU) No 258/2014 of the European Parliament and of the Council of 3 April 2014 establishing a Union programme to support specific activities in the field of financial reporting and auditing for the period of 2014-20 and repealing Decision No 716/2009/EC (OJ L 105, 8.4.2014, p. 1).

12 02 04 ***European Banking Authority (EBA)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
18 973 718	18 973 718	19 158 256	19 158 256	17 126 495,56	17 126 495,56

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1093/2010, the European Banking Authority is to form part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to contribute to the European Banking Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

Revenues of the European Banking Authority also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities.

The European Banking Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 04 *(cont'd)*

The establishment plan of the European Banking Authority is set out in the 'Staff' Annex to this section.

The Union contribution for 2020 amounts to a total of EUR 19 076 140. An amount of EUR 102 422, corresponding to the recovery of surplus which stems from the Union contribution in 2018, is added to the amount of EUR 18 973 718 entered in the budget.

Legal basis

Regulation (EU) No 1093/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Banking Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/78/EC (OJ L 331, 15.12.2010, p. 12).

Reference acts

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, amending Regulation (EU) No 1093/2010 establishing a European Supervisory Authority (European Banking Authority); Regulation (EU) No 1094/2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority); Regulation (EU) No 1095/2010 establishing a European Supervisory Authority (European Securities and Markets Authority); Regulation (EU) No 345/2013 on European venture capital funds; Regulation (EU) No 346/2013 on European social entrepreneurship funds; Regulation (EU) No 600/2014 on markets in financial instruments; Regulation (EU) 2015/760 on European long-term investment funds; Regulation (EU) 2016/1011 on indices used as benchmarks in financial instruments and financial contracts or to measure the performance of investment funds; Regulation (EU) 2017/1129 on the prospectus to be published when securities are offered to the public or admitted to trading on a regulated market; and (EU) Directive 2015/849 on the prevention of the use of the financial system for the purposes of money-laundering or terrorist financing (COM (2018) 646 final).

12 02 05 ***European Insurance and Occupational Pensions Authority (EIOPA)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 762 303	10 762 303	12 374 234	12 374 234	9 525 881,68	9 525 881,68

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1094/2010, the European Insurance and Occupational Pensions Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

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CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 05 *(cont'd)*

This appropriation is intended to cover the European Insurance and Occupational Pensions Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The European Insurance and Occupational Pensions Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

Revenues of the European Insurance and Occupational Pensions Authority also include contributions from the national public authorities of Member States competent for the supervision of financial institutions and contributions from EFTA national public authorities.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue

The establishment plan of the European Insurance and Occupational Pensions Authority is set out in the 'Staff' Annex to this section.

The Union contribution for 2020 amounts to a total of EUR 10 804 000. An amount of EUR 41 697, corresponding to the recovery of surplus which stems from the Union contribution in 2018, is added to the amount of EUR 10 762 303 entered in the budget.

Legal basis

Regulation (EU) No 1094/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/79/EC (OJ L 331, 15.12.2010, p. 48).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 September 2017, Amending Regulation (EU) No 1093/2010 establishing a European Supervisory Authority (European Banking Authority); Regulation (EU) No 1094/2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority); Regulation (EU) No 1095/2010 establishing a European Supervisory Authority (European Securities and Markets Authority); Regulation (EU) No 345/2013 on European venture capital funds; Regulation (EU) No 346/2013 on European social entrepreneurship funds; Regulation (EU) No 600/2014 on markets in financial instruments; Regulation (EU) 2015/760 on European long-term investment funds; Regulation (EU) 2016/1011 on indices used as benchmarks in financial instruments and financial contracts or to measure the performance of investment funds; and Regulation (EU) 2017/1129 on the prospectus to be published when securities are offered to the public or admitted to trading on a regulated market (COM(2017) 536 final).

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 06 European Securities and Markets Authority (ESMA)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 017 376	24 017 376	27 235 160	27 235 160	11 965 818,15	11 965 818,15

Remarks

Having regard to the Treaty on the Functioning of the European Union, and in particular Article 114 thereof, as well as to Regulation (EU) No 1095/2010, the European Securities and Markets Authority forms part of a European System of Financial Supervision (ESFS). The main objective of the ESFS is to ensure that the rules applicable to the financial sector are adequately implemented to preserve financial stability and to ensure confidence in the financial system as a whole and sufficient protection for the customers of financial services.

This appropriation is intended to cover the European Securities and Markets Authority's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

Revenues of the European Securities and Markets Authority also include contributions from the national public authorities of Member States competent for the supervision of financial market participants and contributions from EFTA national public authorities.

The European Securities and Markets Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the European Securities and Markets Authority is set out in the 'Staff' Annex to this section.

The Union contribution for 2020 amounts to a total of EUR 24 149 000. An amount of EUR 131 624, corresponding to the recovery of surplus which stems from the Union contribution in 2018, is added to the amount of EUR 24 017 376 entered in the budget.

Legal basis

Regulation (EU) No 1095/2010 of the European Parliament and of the Council of 24 November 2010 establishing a European Supervisory Authority (European Securities and Markets Authority), amending Decision No 716/2009/EC and repealing Commission Decision 2009/77/EC (OJ L 331, 15.12.2010, p. 84).

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CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 06 *(cont'd)*

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 20 September 2017, Amending Regulation (EU) No 1093/2010 establishing a European Supervisory Authority (European Banking Authority); Regulation (EU) No 1094/2010 establishing a European Supervisory Authority (European Insurance and Occupational Pensions Authority); Regulation (EU) No 1095/2010 establishing a European Supervisory Authority (European Securities and Markets Authority); Regulation (EU) No 345/2013 on European venture capital funds; Regulation (EU) No 346/2013 on European social entrepreneurship funds; Regulation (EU) No 600/2014 on markets in financial instruments; Regulation (EU) 2015/760 on European long-term investment funds; Regulation (EU) 2016/1011 on indices used as benchmarks in financial instruments and financial contracts or to measure the performance of investment funds; and Regulation (EU) 2017/1129 on the prospectus to be published when securities are offered to the public or admitted to trading on a regulated market (COM(2017) 536 final).

12 02 08 ***Enhancing the involvement of consumers and other end-users in Union policy-making in financial services***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 500 000	1 500 000	1 500 000	1 500 000	1 500 000,—	1 304 750,36

Remarks

This appropriation is intended to cover and support specific activities enhancing the involvement of consumers and other end-users in Union policy-making in financial services under a specific programme.

The programme will provide for the possibility to co-finance activities carried out by two non-profit organisations, Finance Watch and Better Finance, to further enhance the involvement of consumers and other end-users in Union policy-making in financial services and to inform them about issues at stake in the regulation of the financial sector.

Research activities, awareness and communication activities, activities reinforcing the interactions between the members of each organisation and advocacy activities fostering the positions of these members will be covered by the programme.

Union funding is instrumental to ensure that the policy objectives achieved so far through the previous pilot project and preparatory action will be maintained during the period 2017-2020.

Legal basis

Regulation (EU) 2017/826 of the European Parliament and of the Council of 17 May 2017 on establishing a Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the area of financial services for the period of 2017-2020 (OJ L 129, 19.5.2017, p. 17).

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 77 Pilot projects and preparatory actions

12 02 77 06 Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	446 532	p.m.	593 000	499 895,—	193 822,02

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

12 02 77 07 Pilot project — Creating a true Banking Union — Research into differences in bank-related laws and regulations in euro area countries and the need to harmonise them in a Banking Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	488 880,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

12 02 77 *(cont'd)*

12 02 77 08 Pilot project — European fund for crowdfunded investments

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	190 000	p.m.	200 000	380 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

12 02 77 09 Pilot project — Capacity building for developing methodological milestones for the integration of environmental and climate risks into the Union banking prudential framework

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	550 000	550 000	275 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Environmental and climate risks involve challenges that are not appropriately taken into account by the financial sector. Between 60 and 80 % of the coal, oil and gas reserves of publicly listed companies are ‘unburnable’ if the world is to have a chance of keeping global warming well below 2 °C and as closely as possible to 1,5 °C as agreed at the COP21 in Paris. This means in practice that a very substantial source of global systemic risk is currently embedded within the Union and global financial markets due to such ‘carbon stranded assets’.

CHAPTER 12 02 — FINANCIAL SERVICES AND CAPITAL MARKETS *(cont'd)*

***12 02** 77* *(cont'd)*

12 02 77 09 *(cont'd)*

As the Commission points out in its action plan for financing sustainable growth, adopted in March 2018, 'The increase in weather-related natural disasters means that insurance companies need to prepare for higher costs. Banks will also be exposed to greater losses due to the lower profitability of companies most exposed to climate change or highly dependent on dwindling natural resources (...) close to 50 % of the exposure of Euro area banks to risk is directly or indirectly linked to risks stemming from climate change'.

As part of its action plan for financing sustainable growth, the Commission announced that in the second quarter of 2018 it would propose a regulation on the principles and scope of a Union taxonomy for climate change, environmental and socially sustainable activities. The aim is to embed the future Union sustainability taxonomy in Union law and provide the basis for using such a classification system in different legal framework, such as that for banking prudential standards. The Commission will also set up a technical expert group on sustainable finance. The group will be asked, based on broad consultation of all relevant stakeholders, to publish a report providing a first taxonomy with a particular focus on climate change mitigation activities by the first quarter of 2019.

In the same context, the European Parliament's Committee on Economic Affairs adopted a report on sustainable finance that asked the Commission to adopt a regulatory strategy and a roadmap aimed inter alia at measuring sustainability risks within the Basel IV prudential framework for banks. The report includes a commitment to initiate a Union pilot project within the next annual budget so as to start developing a methodology with that purpose as well as a call for introducing European 'carbon stress tests' and a roadmap towards a mandatory reporting of 'carbon stranded assets'.

This pilot project will support the activities of the Commission as well as of the expert group on sustainable finance by providing dedicated resources for exploring how to develop methodologies that could be used by supervisors for measuring the intensity of climate/environmental risks to which banks are exposed (including risks related to the depreciation of assets due to changes in regulatory treatment). Such dedicated resources will also support capacity building for developing an underlying methodology for 'carbon stress tests'.

Methodologies will have to be based on specific qualitative criteria and quantitative indicators and will be used by supervisors to assess (i) whether banks manage the abovementioned risks properly and (ii) whether the overall business strategy and investment policy of a bank is aligned with the Paris targets and Union-related Environmental, Social and Governance goals. The project is expected to build on the Union taxonomy to be laid down by the expert group and further developed by the platform to be set up by the Commission.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 13

REGIONAL AND URBAN POLICY

TITLE 13

REGIONAL AND URBAN POLICY

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA	94 221 638	94 221 638	91 407 077	91 407 077	90 474 469,28	90 474 469,28
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS	32 032 115 121	27 452 207 448	31 163 320 772	26 733 290 373	34 973 174 793,94	30 067 921 586,90
13 04	COHESION FUND (CF)	10 089 302 692	8 323 164 696	9 778 080 799	7 730 676 635	10 717 100 243,83	9 252 274 889,86
13 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION	81 436 386	43 585 980	91 453 604	127 494 828	92 625 768,27	63 678 116,99
13 06	SOLIDARITY FUND	50 000 000	50 000 000	343 551 794	343 551 794	151 889 676,—	151 889 676,—
13 07	AID REGULATION	33 762 000	35 000 000	35 122 000	25 000 000	34 473 000,—	26 290 488,65
13 08	STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE	84 795 000	54 800 000	79 376 000	40 000 000	30 500 000,—	15 480 813,78
	Title 13 — Total	**42 465 632 837**	**36 052 979 762**	**41 582 312 046**	**35 091 420 707**	**46 090 237 951,32**	**39 668 010 041,46**

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TITLE 13

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
13 01	ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA					
13 01 01	***Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area***	5.2	66 292 226	64 225 525	62 250 708,49	93,90
13 01 02	***External personnel and other management expenditure in support of the 'Regional and urban policy' policy area***					
13 01 02 01	External personnel	5.2	2 106 282	2 027 632	2 651 293,—	125,88
13 01 02 11	Other management expenditure	5.2	2 592 613	2 547 285	2 586 931,—	99,78
	Article 13 01 02 — Subtotal		4 698 895	4 574 917	5 238 224,—	111,48
13 01 03	***Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area***	5.2	4 348 615	4 305 733	4 983 880,91	114,61
13 01 04	***Support expenditure for operations and programmes in the 'Regional and urban policy' policy area***					
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	10 860 000	11 160 000	11 123 045,92	102,42
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 951 902	1 951 902	1 887 724,—	96,71
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 140 000	4 140 000	4 087 319,35	98,73
13 01 04 04	Support expenditure for Structural Reform Support Programme	1.2	1 930 000	1 049 000	903 566,61	46,82
	Article 13 01 04 — Subtotal		18 881 902	18 300 902	18 001 655,88	95,34
	Chapter 13 01 — Total		**94 221 638**	**91 407 077**	**90 474 469,28**	**96,02**

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 01 Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
66 292 226	64 225 525	62 250 708,49

13 01 02 External personnel and other management expenditure in support of the 'Regional and urban policy' policy area

13 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 106 282	2 027 632	2 651 293,—

13 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 592 613	2 547 285	2 586 931,—

13 01 03 Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 348 615	4 305 733	4 983 880,91

13 01 04 Support expenditure for operations and programmes in the 'Regional and urban policy' policy area

13 01 04 01 Support expenditure for European Regional Development Fund (ERDF)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
10 860 000	11 160 000	11 123 045,92

Remarks

This appropriation is intended to cover the ERDF-funded technical assistance provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations, information systems),

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 01 *(cont'd)*

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 3 060 000 including missions relating to the external personnel financed from this appropriation.

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 01 04 02 Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 951 902	1 951 902	1 887 724,—

Remarks

This appropriation is intended to cover technical assistance measures for the Instrument for Pre-Accession Assistance, the phasing out of pre-accession assistance and the support to the economic development of the Turkish Cypriot community, in particular:

— expenditure linked to the preparation, appraisal, approval, follow-up, control, audit and evaluation of multi-annual programmes and/or individual operations and projects under the IPA regional development component. These actions may include technical assistance contracts, studies, short-term expertise, meetings, exchange of experience, networking, information and publicity and awareness-creation events, including the development of communication strategies and corporate communication of the political priorities of the Union, training activities and publications directly linked to the achievement of the objective of the programme and any other support measures carried out at the level of the Commission central services or the delegations in the beneficiary countries,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the benefit of beneficiary countries and the Commission,

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 02 *(cont'd)*

— installation, operation and interconnection of computerised systems for management, inspection and evaluation,

— improvements in evaluation methods and the exchange of information on practices in this field,

— research activities on relevant issues and the dissemination of their results,

— expenditure on external personnel at headquarters, as well as the EUPSO in Nicosia (contract staff, seconded national experts or agency staff) up to EUR 1 873 475 including missions relating to the external personnel financed from this appropriation.

This appropriation is also intended to support administrative learning and cooperation with non-governmental organisations and social partners.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Chapters 13 05 and 13 07.

13 01 04 03 Support expenditure for the Cohesion Fund

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 140 000	4 140 000	4 087 319,35

Remarks

This appropriation is intended to cover the technical assistance measures in the Cohesion Fund provided for in Articles 58 and 118 of Regulation (EU) No 1303/2013. Technical assistance may finance the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing that Regulation.

It may, in particular, be used to cover:

— support expenditure (representation expenses, training, meetings, missions, translations, information systems),

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CHAPTER 13 01 — ADMINISTRATIVE EXPENDITURE OF THE 'REGIONAL AND URBAN POLICY' POLICY AREA *(cont'd)*

13 01 04 *(cont'd)*

13 01 04 03 *(cont'd)*

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) up to EUR 1 340 000, including missions relating to the external personnel financed from this appropriation.

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 01 04 04 Support expenditure for Structural Reform Support Programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 930 000	1 049 000	903 566,61

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Structural Reform Support Programme and the achievement of its objectives, in particular studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, as far as they are related to the general objectives of the relevant Regulation, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme. It may also cover the costs of other supporting activities such as quality control and monitoring of support projects on the ground.

Legal basis

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03	EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS								
13 03 01	***Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	10 771 748,38	
13 03 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 03	***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	120 673 672,45	144 919 332,57	
13 03 04	***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 05	***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	760 167,—	30 332 442,97	
13 03 06	***Completion of Urban (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 07	***Completion of earlier programmes — Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	1 212 465,03	8 162 110,73	
13 03 12	***Union contribution to the International Fund for Ireland***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 13	***Completion of Interreg III Community initiative (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 16	***Completion of European Regional Development Fund (ERDF) — Convergence***	1.2	p.m.	p.m.	p.m.	2 367 311 937	0,—	4 091 153 711,81	
13 03 17	***Completion of European Regional Development Fund (ERDF) — PEACE***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	9 176 797,72	
13 03 18	***Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment***	1.2	p.m.	p.m.	p.m.	334 777 186	0,—	857 551 675,88	
13 03 19	***Completion of European Regional Development Fund (ERDF) — European territorial cooperation***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	92 814 290,18	
13 03 20	***Completion of European Regional Development Fund (ERDF) — Operational technical assistance***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 31	***Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	630 000,—	
13 03 60	***European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal***	1.2	20 801 122 934	18 613 726 293	20 146 360 530	16 096 000 320	22 402 552 337,11	16 328 820 446,59	87,72

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 61	***European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal***	1.2	3 988 795 518	3 076 711 765	3 913 198 968	2 888 075 523	4 409 602 527,29	2 573 810 878,06	83,65
13 03 62	***European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal***	1.2	4 977 523 735	4 198 026 179	4 880 586 010	3 674 229 500	5 550 383 063,57	4 502 590 808,98	107,25
13 03 63	***European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal***	1.2	235 627 457	201 595 787	231 004 998	176 442 251	257 984 779,09	282 963 738,58	140,36
13 03 64	***European Regional Development Fund (ERDF) — European territorial cooperation***								
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	1 884 632 310	1 209 939 975	1 847 678 607	1 058 973 184	2 068 827 009,98	1 010 714 204,54	83,53
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	9 971 331	8 448 599	9 775 812	9 506 490	10 896 629,98	5 924 330,08	70,12
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	p.m.	22 000	1 578 817	p.m.	1 599 000,—	242 000,—	1 100,00
	Article 13 03 64 — Subtotal		1 894 603 641	1 218 410 574	1 859 033 236	1 068 479 674	2 081 322 639,96	1 016 880 534,62	83,46

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 65	***European Regional Development Fund (ERDF) — Operational technical assistance***								
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	78 101 757	66 249 783	77 601 659	66 501 422	73 031 215,44	61 353 695,32	92,61
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.	2 700 000	p.m.	8 541 263	13 820 648,—	6 130 759,30	227,07
	Article 13 03 65 — Subtotal		78 101 757	68 949 783	77 601 659	75 042 685	86 851 863,44	67 484 454,62	97,87
13 03 66	***European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development***	1.2	56 340 079	65 283 528	55 235 371	44 188 297	54 152 324,—	43 321 859,20	66,36
13 03 67	***Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	184 450,05	
13 03 68	***Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance***	1.2	p.m.	p.m.	p.m.	500 000	0,—	0,—	
13 03 77	***Pilot projects and preparatory actions***								
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 77	*(cont'd)*								
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination	1.2	p.m.	p.m.	p.m.	p.m.	0,—	129 799,76	
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	1.2	p.m.	811 000	p.m.	755 000	0,—	389 457,14	48,02
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	1.2	p.m.	p.m.	p.m.	p.m.	0,—	631 574,93	
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	1.2	p.m.	1 817 890	p.m.	1 738 000	0,—	721 241,05	39,67
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1.2	p.m.	2 000 000	p.m.	1 500 000	1 500 000,—	1 000 000,—	50,00
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1.2	p.m.	2 100 000	p.m.	1 000 000	2 000 000,—	900 000,—	42,86

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 03 77 21	Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	1.2	p.m.	785 000	p.m.	650 000	1 300 000,—	240 000,—	30,57
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	1.2	p.m.	527 199	p.m.	1 000 000	2 000 000,—	1 037 340,58	196,76
13 03 77 23	Preparatory action — Urban agenda for the EU	1.2	p.m.	960 868	p.m.	1 000 000	0,—	1 302 892,50	135,60
13 03 77 24	Pilot project — Measuring what matters to EU citizens: social progress in European regions	1.2	p.m.	351 582	p.m.	450 000	878 955,—	0,—	0
13 03 77 25	Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)	1.2	p.m.	150 000	300 000	150 000			
	Article 13 03 77 — Subtotal		p.m.	9 503 539	300 000	8 243 000	7 678 955,—	6 352 305,96	66,84
	Chapter 13 03 — Total		**32 032 115 121**	**27 452 207 448**	**31 163 320 772**	**26 733 290 373**	**34 973 174 793,94**	**30 067 921 586,90**	**109,53**

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Remarks

Article 175 of the Treaty on the Functioning of the European Union provides that the objectives of economic, social and territorial cohesion set out in Article 174 shall be supported by the action it takes through the Structural Funds, which includes the European Regional Development Fund (ERDF). In accordance with Article 176, the ERDF is intended to help redress the main regional imbalances in the Union. The tasks, priority objectives and the organisation of the Structural Funds are defined in accordance with Article 177.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law.

Article 39 of Regulation (EC) No 1260/1999, Articles 100 and 102 of Regulation (EC) No 1083/2006 and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the ERDF.

Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with point (b) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of prefinancing payments in respect of a given operation.

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of prefinancing applicable to the ERDF.

Prefinancing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Chapter, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 2 929 603 000.

Measures to combat fraud are funded from Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Articles 174, 175, 176 and 177 thereof.

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1) and in particular Article 39 thereof.

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Articles 82, 83, 100 and 102 thereof.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.), and in particular Article 21(3) and (5), Article 101 and point (b) of Article 12(4) thereof.

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999.

Conclusions of the Brussels European Council of 15 and 16 December 2005.

Conclusions of the European Council of 7 and 8 February 2013.

13 03 01 ***Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	10 771 748,38

Remarks

This appropriation is intended to cover ERDF Objective 1 commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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13 03 02 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of commitments remaining to be settled from the 2000-2006 period for the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland. The special programme for peace and reconciliation was continued, in accordance with the decisions of the Berlin European Council, mentioned below, to provide EUR 500 000 000 (1999 prices) for the new period of validity of the programme (2000 to 2004). Following the request in the conclusions of the Brussels European Council of 17 and 18 June 2004, an additional EUR 105 000 000, to be allocated in 2005 and 2006, was added to align operations under the programme with the other programmes under the Structural Funds that came to an end in 2006.

Legal basis

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1).

Commission Decision 1999/501/EC of 1 July 1999 fixing an indicative allocation by Member State of the commitment appropriations for Objective 1 of the Structural Funds for the period 2000 to 2006 (OJ L 194, 27.7.1999, p. 49), and in particular recital 5 thereof.

Commission Decision C(2001) 638 on the approval of Community structural assistance for the EU operational programme for Peace and Reconciliation (PEACE II programme) concerned by Objective 1 in Northern Ireland (United Kingdom) and in the border region (Ireland).

Reference acts

Conclusions of the Berlin European Council of 24 and 25 March 1999, and in particular point (b) of paragraph 44 thereof.

Conclusions of the Brussels European Council of 17 and 18 June 2004, and in particular paragraph 49 thereof.

13 03 03 ***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	120 673 672,45	144 919 332,57

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 03 *(cont'd)*

Remarks

This appropriation is intended to cover the financing, by the ERDF, of commitments remaining to be settled from the programming period prior to 2000 for former Objectives 1 and 6.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 04 ***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover ERDF Objective 2 commitments remaining to be settled from the 2000-2006 programming period.

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 05 Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	760 167,—	30 332 442,97

Remarks

This appropriation is intended to cover the financing by the three Funds (ERDF, ESF and EAGGF Guidance Section) of commitments remaining to be settled from the programming periods prior to 2000 in respect of former Objectives 2 and 5(b).

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

13 03 06 Completion of Urban (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Community initiative Urban II commitments remaining to be settled from the 2000-2006 programming period. This Community initiative was focused on the economic and social regeneration of cities and urban neighbourhoods in crisis with a view to promoting sustainable urban development.

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 06 *(cont'd)*

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Reference acts

Communication from the Commission to the Member States of 28 April 2000 laying down guidelines for a Community initiative concerning economic and social regeneration of cities and of neighbourhoods in crisis in order to promote sustainable urban development (URBAN II) (OJ C 141, 19.5.2000, p. 8).

13 03 07 ***Completion of earlier programmes — Community initiatives (prior to 2000)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 212 465,03	8 162 110,73

Remarks

This appropriation is intended to cover the funding of commitments remaining to be settled from ERDF commitments relating to Community initiatives prior to 2000.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1).

Council Regulation (EEC) No 4254/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

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13 03 07 *(cont'd)*

Reference acts

Commission notice to the Member States of 13 May 1992 laying down guidelines for operational programmes which Member States are invited to establish within the framework of a Community initiative for regions heavily dependent on the textiles and clothing sector (RETEX) (OJ C 142, 4.6.1992, p. 5).

Commission notice to the Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance within the framework of a Community initiative concerning the restructuring of the fisheries sector (PESCA) (OJ C 180, 1.7.1994, p. 1).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (URBAN) (OJ C 180, 1.7.1994, p. 6).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to propose in the framework of a Community initiative concerning the adaptation of small and medium-sized enterprises to the single market (SMEs initiative) (OJ C 180, 1.7.1994, p. 10).

Commission notice to the Member States of 15 June 1994 laying down guidelines for the RETEX initiative (OJ C 180, 1.7.1994, p. 17).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to establish in the framework of a Community initiative concerning defence conversion (Konver) (OJ C 180, 1.7.1994, p. 18).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of steel areas (Resider II) (OJ C 180, 1.7.1994, p. 22).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which they are invited to establish in the framework of a Community initiative concerning the economic conversion of coal-mining areas (Rechar II) (OJ C 180, 1.7.1994, p. 26).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative ‘Adaptation of the workforce to industrial change’ (Adapt), aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 180, 1.7.1994, p. 30).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative ‘Employment and development of human resources’ aimed at promoting employment growth mainly through the development of human resources (Employment) (OJ C 180, 1.7.1994, p. 36).

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13 03 07 *(cont'd)*

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning the most remote regions (REGIS II) (OJ C 180, 1.7.1994, p. 44).

Commission notice to Member States of 15 June 1994 laying down guidelines for global grants or integrated operational programmes for which Member States are invited to submit applications for assistance in the framework of a Community initiative for rural development (Leader II) (OJ C 180, 1.7.1994, p. 48).

Commission notice to the Member States of 15 June 1994 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning border development, cross-border cooperation and selected energy networks (Interreg II) (OJ C 180, 1.7.1994, p. 60).

Commission notice to the Member States of 16 May 1995 laying down guidelines for an initiative in the framework of the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (Peace I) (OJ C 186, 20.7.1995, p. 3).

Commission communication to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community initiative concerning urban areas (Urban) (OJ C 200, 10.7.1996, p. 4).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of a Community initiative on employment and development of human resources aimed at promoting employment growth mainly through the development of human resources (OJ C 200, 10.7.1996, p. 13).

Commission communication to the Member States of 8 May 1996 laying down amended guidelines for operational programmes or global grants which Member States are invited to propose within the framework of the Community initiative on adaptation of the workforce to industrial change (Adapt) aimed at promoting employment and the adaptation of the workforce to industrial change (OJ C 200, 10.7.1996, p. 7).

Commission notice to the Member States of 8 May 1996 laying down guidelines for operational programmes which Member States are invited to establish in the framework of a Community Interreg initiative concerning transnational cooperation on spatial planning (Interreg II C) (OJ C 200, 10.7.1996, p. 23).

Commission communication to the European Parliament, the Council, the Economic and Social Committee and the Committee of the Regions of 26 November 1997 on the special support programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (1995 to 1999) (Peace I) (COM(97) 642 final).

13 03 12 ***Union contribution to the International Fund for Ireland***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 12 *(cont'd)*

Remarks

This appropriation is intended to cover the Union contribution to the financing of the International Fund for Ireland set up by the Anglo-Irish Agreement of 15 November 1985 with a view to promoting economic and social progress and encouraging contacts, dialogue and reconciliation between the peoples of Ireland.

The activities under the International Fund for Ireland may complement and support activities promoted by the initiative programme to aid the peace process in both parts of Ireland.

Legal basis

Council Regulation (EC) No 177/2005 of 24 January 2005 concerning Community financial contributions to the International Fund for Ireland (2005-2006) (OJ L 30, 3.2.2005, p. 1).

Regulation (EU) No 1232/2010 of the European Parliament and of the Council of 15 December 2010 concerning European Union financial contributions to the International Fund for Ireland (2007 to 2010) (OJ L 346, 30.12.2010, p. 1).

13 03 13 ***Completion of Interreg III Community initiative (2000 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled under the Interreg III Community initiative relating to cross-border, transnational and interregional cooperation from the 2000-2006 programming period.

Special attention will be paid to cross-border activities, in particular with a view to better coordination with the Phare, Tacis, ISPA and MEDA programmes.

This appropriation is also intended to cover the costs of coordinating activities in the field of cross-border labour mobility and skills. Suitable attention will be paid to cooperation with the outermost regions.

This appropriation can be combined with Phare cross-border cooperation appropriations for common projects at the external borders of the Union.

This appropriation is intended to cover, inter alia, preparatory operations for local and regional cooperation between the old and new Member States and the applicant countries in the fields of democracy and social and regional development.

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13 03 13 *(cont'd)*

Legal basis

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 July 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Reference acts

Communication from the Commission to the Member States of 2 September 2004 laying down guidelines for a Community initiative concerning trans-European cooperation intended to encourage harmonious and balanced development of the European territory —Interreg III (OJ C 226, 10.9.2004, p. 2).

13 03 16 ***Completion of European Regional Development Fund (ERDF) — Convergence***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	2 367 311 937	0,—	4 091 153 711,81

Remarks

This appropriation is intended to cover commitments remaining to be settled for programmes under the ERDF objective of the convergence in the 2007-2013 programming period. This objective is aimed at speeding up the convergence of the least-developed Member States and regions by improving conditions for growth and employment.

Part of this appropriation is intended to be used to address intra-regional disparities so as to ensure that the overall state of development of a given region does not hide poverty loops and disadvantaged territorial units.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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13 03 17 Completion of European Regional Development Fund (ERDF) — PEACE

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	9 176 797,72

Remarks

This appropriation is intended to cover commitments remaining to be settled for the PEACE programme under the European territorial cooperation objective of the ERDF of the 2007-2013 programming period.

The PEACE programme shall be implemented as a cross-border cooperation programme within the meaning of point (c) of Article 3(2) of Regulation (EC) No 1083/2006.

The PEACE programme shall promote social and economic stability in the regions concerned, including notably actions to promote cohesion between communities. The eligible area shall be the whole of Northern Ireland and the border counties of Ireland. This programme will be implemented in full compliance with the principle of additionality of Structural Fund operations.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Reference acts

Conclusions of the Brussels European Council of 15 and 16 December 2005.

13 03 18 Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	334 777 186	0,—	857 551 675,88

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 18 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled for the programmes under the ERDF objective of the regional competitiveness and employment in the 2007-2013 programming period. This objective shall, outside the least developed regions, be aimed at strengthening regions' competitiveness and attractiveness as well as employment by taking into consideration the goals set in the Europe 2020 strategy.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 19 ***Completion of European Regional Development Fund (ERDF) — European territorial cooperation***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	92 814 290,18

Remarks

This appropriation is intended to cover commitments remaining to be settled for the programmes under the ERDF objective of European territorial cooperation in the 2007-2013 programming period. This objective shall be aimed at strengthening territorial cooperation and macro-regional cooperation and exchange of experience at the appropriate level.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 19 *(cont'd)*

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 20 ***Completion of European Regional Development Fund (ERDF) — Operational technical assistance***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from the 2007-2013 programming period for the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1083/2006, as provided for in Article 45 of that Regulation. In particular, it may be used to cover:

— support expenditure (representation expenses, training, meetings, missions),

— information and publishing expenditure,

— expenditure on information technology and telecommunications,

— contract for the provision of services and studies,

— grants.

This appropriation is also intended to fund measures approved by the Commission in the context of the preparation of the 2014-2020 programming period.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 31 Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	630 000,—

Remarks

This appropriation is intended to cover commitments from the 2007-2013 programming period remaining to be settled to ensure:

— the proper circulation of information through newsletters (including online), reports and conferences, and specifically an annual forum,

— the organisation of on-site events to familiarise all interested European regions with the Baltic Sea approach and the principles of macro-regions,

— successful governance of the strategy through the decentralised system that has been established and, in particular, the operation of the system of priority area coordinators and flagship project leaders,

— technical and administrative support for planning and coordination of activities related to the European Union strategy for the Baltic Sea Region,

— availability of seed money for planning and preparing projects supporting the strategy,

— support for civil society participation,

— the continued helping of priority area coordinators in their coordination activity,

— participation in an implementation facility with the EIB, if requested by Baltic Member States,

— the development of a more ambitious communication strategy on the European Union strategy for the Baltic Sea region.

The continuation of the support to the technical assistance action should be used to:

— keep on helping priority area coordinators in their coordination activity,

— participate in an implementation facility with EIB, if requested by Baltic Member States,

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13 03 31 *(cont'd)*

— develop a more ambitious communication strategy on the European Union strategy for the Baltic Sea region.

Legal basis

Regulation (EC) No 1080/2006 of the European Parliament and of the Council of 5 July 2006 on the European Regional Development Fund and repealing Regulation (EC) No 1783/1999 (OJ L 210, 31.7.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

13 03 60 ***European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 801 122 934	18 613 726 293	20 146 360 530	16 096 000 320	22 402 552 337,11	16 328 820 446,59

Remarks

This appropriation is intended to cover ERDF support under the investment for growth and jobs goal in less developed regions in the 2014-2020 programming period. The catching up process for these economically and socially lagging regions requires long-term sustained efforts. This category of regions includes regions with a GDP per capita less than 75 % of the average GDP of the Union.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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13 03 61 European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 988 795 518	3 076 711 765	3 913 198 968	2 888 075 523	4 409 602 527,29	2 573 810 878,06

Remarks

This appropriation is intended to cover ERDF support under the investment for growth and jobs goal in the 2014-2020 period in a new category of region — 'transition regions' — that replaces the 2007-2013 phasing-out and phasing-in system. This category of regions includes regions with a GDP per capita between 75 % and 90 % of the average GDP of the Union.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 62 European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 977 523 735	4 198 026 179	4 880 586 010	3 674 229 500	5 550 383 063,57	4 502 590 808,98

Remarks

This appropriation is intended to cover ERDF support under the Investment for growth and jobs goal in more developed regions in the 2014-2020 programming period. While interventions in the less developed regions will remain the priority for cohesion policy, this appropriation is thus intended to cover important challenges that concern all Member States such as global competition in the knowledge-based economy, the shift towards the low carbon economy and social polarisation exacerbated by the current economic climate. This category of regions includes regions with a GDP per capita above 90 % of the average GDP of the Union.

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13 03 62 *(cont'd)*

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 63 ***European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
235 627 457	201 595 787	231 004 998	176 442 251	257 984 779,09	282 963 738,58

Remarks

This appropriation is intended to cover the specific additional ERDF support under the Investment for growth and jobs goal to outermost and sparsely populated regions in the 2014-2020 period. This additional funding is intended to take into account the specific challenges faced by the outermost regions identified by Article 349 of the Treaty on the Functioning of the European Union and the northern sparsely populated regions fulfilling the criteria laid down in Article 2 of Protocol No 6 to the Treaty of Accession of Austria, Finland and Sweden.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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13 03 64 European Regional Development Fund (ERDF) — European territorial cooperation

Remarks

This appropriation is intended to cover ERDF support under the European territorial cooperation goal in the 2014-2020 programming period. It shall finance cross-border cooperation between adjacent regions, transnational cooperation over larger transnational territories and interregional cooperation. It shall also include support for cooperation activities at the external borders of the Union, which is to be supported under the European Neighbourhood Instrument and the Instrument for Pre-Accession Assistance.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 64 01 European Regional Development Fund (ERDF) — European territorial cooperation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 884 632 310	1 209 939 975	1 847 678 607	1 058 973 184	2 068 827 009,98	1 010 714 204,54

Remarks

This appropriation is intended to cover ERDF support under the European territorial cooperation goal in the 2014-2020 programming period. It shall finance cross-border cooperation between adjacent regions, transnational cooperation over larger transnational territories and interregional cooperation.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 64 *(cont'd)*

13 03 64 01 *(cont'd)*

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 64 02 Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
9 971 331	8 448 599	9 775 812	9 506 490	10 896 629,98	5 924 330,08

Remarks

This appropriation is intended to cover the contribution of the Instrument of Pre-accession Assistance (IPA II) to ERDF transnational and interregional cooperation programmes in which the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 participate.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

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13 03 64 *(cont'd)*

13 03 64 02 *(cont'd)*

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

13 03 64 03 Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	22 000	1 578 817	p.m.	1 599 000,—	242 000,—

Remarks

This appropriation is intended to cover support from the European Neighbourhood Instrument (ENI) under the European territorial cooperation goal in the 2014-2020 programming period for the Baltic Sea cross-border cooperation programme. Support under both the ENI and the European Regional Development Fund (ERDF) should be provided for the cross-border cooperation programmes between, on the one hand, Member States and, on the other hand, partner countries and/or the Russian Federation ('other cross-border cooperation participating countries') along the external borders of the Union, in order to promote integrated and sustainable regional development and cooperation between neighbouring border areas and harmonious territorial integration across the Union and with neighbouring countries.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a) (ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

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13 03 65 European Regional Development Fund (ERDF) — Operational technical assistance

13 03 65 01 European Regional Development Fund (ERDF) — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
78 101 757	66 249 783	77 601 659	66 501 422	73 031 215,44	61 353 695,32

Remarks

This appropriation is intended to support the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the Corporate Communication programme, necessary for implementing Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 65 02 European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 700 000	p.m.	8 541 263	13 820 648,—	6 130 759,30

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover actions financed under Regulation (EU) 2017/825 amended by Regulation (EU) 2018/1671 in order to contribute to delivering the Union strategy for smart, sustainable and inclusive growth.

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13 03 65 *(cont'd)*

13 03 65 02 *(cont'd)*

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

13 03 66 ***European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 340 079	65 283 528	55 235 371	44 188 297	54 152 324,—	43 321 859,20

Remarks

This appropriation is intended to support ERDF innovative actions at the initiative of the Commission in the area of sustainable urban development according to Article 8 of Regulation (EU) No 1301/2013. The innovative actions shall include studies and pilot projects to identify or test new solutions to issues relating to sustainable urban development which are of relevance at Union level.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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13 03 67 Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	184 450,05

Remarks

This appropriation is intended to implement the European Union strategy for the Baltic Sea region.

The continuation of the support to technical assistance action in 2014 should be used to:

— keep on helping priority area coordinators in their coordination activity,

— participate in an implementation facility with EIB, if requested by Baltic Member-States,

— develop a more ambitious communication strategy on the European Union strategy for the Baltic Sea region.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 68 Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	0,—

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13 03 68 *(cont'd)*

Remarks

This appropriation is intended to implement the European Union strategy for the Danube region.

Legal basis

Regulation (EU) No 1301/2013 of the European Parliament and of the Council of 17 December 2013 on the European Regional Development Fund and on specific provisions concerning the Investment for growth and jobs goal and repealing Regulation (EC) No 1080/2006 (OJ L 347, 20.12.2013, p. 289).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 03 77 ***Pilot projects and preparatory actions***

13 03 77 03 Preparatory action — Promoting a more favourable environment for micro-credit in Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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13 03 77 *(cont'd)*

Remarks

This appropriation is intended to implement the European Union strategy for the Danube region.

13 03 77 07 Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	129 799,76

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	811 000	p.m.	755 000	0,—	389 457,14

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13 03 77 *(cont'd)*

13 03 77 12 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 15 Preparatory action — World cities: EU-third countries cooperation on urban development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	631 574,93

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 17 Preparatory action — EU-CELAC cooperation on territorial cohesion

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 817 890	p.m.	1 738 000	0,—	721 241,05

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13 03 77 *(cont'd)*

13 03 77 17 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 18 Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	1 500 000	1 500 000,—	1 000 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 19 Preparatory action — Support for growth and governance in regions whose development is lagging behind

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 100 000	p.m.	1 000 000	2 000 000,—	900 000,—

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 19 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot preparatory action.

Legal basis

Preparatory action within the meaning of Article 584(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

13 03 77 20 Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 21 Pilot project — European Union Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	785 000	p.m.	650 000	1 300 000,—	240 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 22 Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	527 199	p.m.	1 000 000	2 000 000,—	1 037 340,58

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 23 Preparatory action — Urban agenda for the EU

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	960 868	p.m.	1 000 000	0,—	1 302 892,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

13 03 77 24 Pilot project — Measuring what matters to EU citizens: social progress in European regions

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	351 582	p.m.	450 000	878 955,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 03 — EUROPEAN REGIONAL DEVELOPMENT FUND AND OTHER REGIONAL OPERATIONS *(cont'd)*

13 03 77 *(cont'd)*

13 03 77 25 Pilot project — Unlocking the crowdfunding potential for the European Structural and Investment Funds (ESIF)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	150 000	300 000	150 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 13 04 — COHESION FUND (CF)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 04	COHESION FUND (CF)								
13 04 01	***Completion of Cohesion Fund projects (prior to 2007)***	1.2	p.m.	p.m.	p.m.	p.m.	137 864,61	8 439 761,81	
13 04 02	***Completion of Cohesion Fund (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	827 461 401,87	
13 04 60	***Cohesion Fund — Investment for growth and jobs goal***	1.2	10 064 646 374	8 300 000 000	9 753 622 052	7 706 279 222	10 692 528 170,55	8 392 843 634,35	101,12
13 04 61	***Cohesion Fund — Operational technical assistance***								
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2	24 656 318	22 814 696	24 458 747	22 540 239	24 434 208,67	21 283 500,83	93,29
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	350 000	p.m.	1 857 174	0,—	2 246 591,—	641,88
	Article 13 04 61 — Subtotal		24 656 318	23 164 696	24 458 747	24 397 413	24 434 208,67	23 530 091,83	101,58
	Chapter 13 04 — Total		**10 089 302 692**	**8 323 164 696**	**9 778 080 799**	**7 730 676 635**	**10 717 100 243,83**	**9 252 274 889,86**	**111,16**

Remarks

Article 177, second paragraph, of the Treaty on the Functioning of the European Union provides that a Cohesion Fund is to be set up to support projects in the fields of the environment and trans-European networks in the area of transport infrastructure.

Article H of Annex II to Regulation (EC) No 1164/94, Articles 100 and 102 of Regulation (EC) No 1083/2006, and Articles 85, 144 and 145 of Regulation (EU) No 1303/2013 on criteria for financial corrections by the Commission provide for specific rules on financial corrections applicable to the Cohesion Fund.

Article 101 of the Financial Regulation provides for financial corrections in the event of expenditure incurred in breach of applicable law. Any revenue from the financial corrections carried out on that basis is entered in Article 6 5 1, 6 5 2, 6 5 3 or 6 5 4 of the statement of revenue and constitutes assigned revenue in accordance with point (c) of Article 21(3) of the Financial Regulation.

Point (b) of Article 12(4) of the Financial Regulation lays down the conditions for the repayment in full, or in part, of prefinancing payments in respect of a given operation.

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

Article 82 of Regulation (EC) No 1083/2006 provides for specific rules on repayment of prefinancing applicable to the Cohesion Fund.

Prefinancing amounts repaid shall constitute internal assigned revenue in accordance with Article 21(5) of the Financial Regulation and shall be entered in Item 6 1 5 0 or 6 1 5 7.

Assigned revenue received under Item 6 1 5 7 of the statement of revenue may give rise to additional appropriations under this Chapter, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 051 597 000.

Anti-fraud operations will be financed under Article 24 02 01.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 177 thereof.

Council Regulation (EC) No 1164/94 of 16 May 1994 (OJ L 130, 25.5.1994, p. 1), establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25) and in particular Articles 82, 100 and 102 thereof.

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing a Cohesion Fund and repealing Regulation (EC) No 1164/94 (OJ L 210, 31.7.2006, p. 79).

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.), and in particular Article 21(3) and (5), Article 101 and point (b) of Article 12(4) thereof.

Reference acts

Conclusions of the Brussels European Council of 15 and 16 December 2005.

Conclusions of the European Council of 7 and 8 February 2013.

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CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 01 Completion of Cohesion Fund projects (prior to 2007)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	137 864,61	8 439 761,81

Remarks

This appropriation is intended to cover the commitments of the Cohesion Fund remaining to be settled before 2000 and completion of the 2000-2006 programming period.

Legal basis

Council Regulation (EEC) No 792/93 of 30 March 1993 establishing a cohesion financial instrument (OJ L 79, 1.4.1993, p. 74).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

13 04 02 Completion of Cohesion Fund (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	827 461 401,87

Remarks

This appropriation is intended to cover commitments to be settled for the Cohesion Fund from the 2007-2013 programming period.

This appropriation is also intended to cover commitments remaining to be settled from the preparatory, monitoring, administrative and technical support, evaluation, audit and inspection measures necessary for implementing Regulation (EC) No 1083/2006, as provided for in Article 45 of that Regulation. In particular, it may be used to cover:

— support expenditure (representation expenses, training, meetings),

— information and publishing expenditure,

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 02 *(cont'd)*

— expenditure on information technology and telecommunications,

— contract for the provision of services and studies,

— grants.

This appropriation is also intended to cover commitments remaining to be settled for measures approved by the Commission in the context of the preparation of the 2014-2020 programming period.

In accordance with Article 105a(1) of Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1084/2006 of 11 July 2006 establishing the Cohesion Fund (EC) (OJ L 210, 31.7.2006, p. 79).

Reference acts

Treaty establishing the European Community, and in particular Articles 158 and 161 thereof.

Treaty on the Functioning of the European Union, and in particular Articles 174 and 177 thereof.

13 04 60 ***Cohesion Fund — Investment for growth and jobs goal***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 064 646 374	8 300 000 000	9 753 622 052	7 706 279 222	10 692 528 170,55	8 392 843 634,35

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CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 60 *(cont'd)*

Remarks

This appropriation is intended to cover Cohesion Fund support under the Investment for growth and jobs goal in the 2014-2020 programming period. The Cohesion Fund will continue to support Member States with gross national income (GNI) per capita of less than 90 % of the Union average. The appropriation, while ensuring an appropriate balance and according to the investment and infrastructure needs specific to each Member State, is intended to support:

— investments in the environment, including areas related to sustainable development and energy which present environmental benefits,

— trans-European networks in the area of transport infrastructure, in compliance with the guidelines adopted by Regulation (EU) No 1315/2013 of the European Parliament and of the Council of 11 December 2013 on Union guidelines for the development of the trans-European transport network and repealing Decision No 661/2010/EU (OJ L 348, 20.12.2013, p. 1).

Legal basis

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 04 61 ***Cohesion Fund — Operational technical assistance***

13 04 61 01 Cohesion Fund — Operational technical assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
24 656 318	22 814 696	24 458 747	22 540 239	24 434 208,67	21 283 500,83

Remarks

This appropriation is intended to support the preparatory, monitoring, technical assistance, evaluation, audit and control measures, as well as the Corporate Communication programme, necessary for implementing the Regulation (EU) No 1303/2013 as provided for in Articles 58 and 118 of that Regulation.

CHAPTER 13 04 — COHESION FUND (CF) *(cont'd)*

13 04 61 *(cont'd)*

13 04 61 01 *(cont'd)*

Legal basis

Regulation (EU) No 1300/2013 of the European Parliament and of the Council of 17 December 2013 on the Cohesion Fund and repealing Council Regulation (EC) No 1084/2006 (OJ L 347, 20.12.2013, p. 281).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

13 04 61 02 Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	p.m.	1 857 174	0,—	2 246 591,—

Remarks

This appropriation is intended to cover part of the national envelope for technical assistance transferred to the technical assistance at the initiative of the Commission at the request of a Member State. In accordance with Article 25 of Regulation (EU) No 1303/2013, it is intended to cover actions financed under Regulation (EU) 2017/825 amended by Regulation (EU) 2018/1671 in order to contribute to delivering the Union strategy for smart, sustainable and inclusive growth.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05	INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION								
13 05 01	***Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)***								
13 05 01 01	Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	31 227 940,76	
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 13 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	31 227 940,76	
13 05 02	***Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)***	4	p.m.	p.m.	p.m.	74 947 842	0,—	7 084 389,86	
13 05 03	***Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)***								
13 05 03 01	Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b	1.2	p.m.	p.m.	p.m.	5 419 464	0,—	1 397 908,58	

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05 03	*(cont'd)*								
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.	p.m.	p.m.	4 942 800	0,—	410 258,70	
	Article 13 05 03 — Subtotal		p.m.	p.m.	p.m.	10 362 264	0,—	1 808 167,28	
13 05 60	***Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and North Macedonia***								
13 05 60 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 60 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 13 05 60 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 61	***Support to Iceland***								
13 05 61 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 61 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 13 05 61 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 05 62	***Support to Turkey***								
13 05 62 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 62 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 13 05 62 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
13 05 63	***Regional integration and territorial cooperation***								
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	1.2	46 641 341	21 792 990	45 726 802	21 092 361	46 312 884,13	11 778 809,61	54,05
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	34 795 045	21 792 990	45 726 802	21 092 361	46 312 884,14	11 778 809,48	54,05
	Article 13 05 63 — Subtotal		81 436 386	43 585 980	91 453 604	42 184 722	92 625 768,27	23 557 619,09	54,05
	Chapter 13 05 — Total		**81 436 386**	**43 585 980**	**91 453 604**	**127 494 828**	**92 625 768,27**	**63 678 116,99**	**146,10**

([1]) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

13 05 01 Instrument for Structural Policies for Pre-accession (ISPA) — Completion of previous projects (2000 to 2006)

Remarks

Aid provided by the Instrument for Structural Policies for Pre-accession (ISPA) was intended to help the candidate countries of Central and Eastern Europe in their accession to the Union. ISPA was used to help the beneficiary countries to comply with the Union *acquis* in the environment and transport fields.

13 05 01 01 Instrument for Structural Policies for Pre-accession (ISPA) — Completion of other previous projects (2000 to 2006)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	31 227 940,76

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 01 *(cont'd)*

13 05 01 01 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Assigned revenue received under Item 6 1 5 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

Council Regulation (EC) No 2257/2004 of 20 December 2004 amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 2666/2000, to take into account Croatia's candidate status (OJ L 389, 30.12.2004, p. 1).

13 05 01 02 Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 1266/1999 of 21 June 1999 on coordinating aid to the applicant countries in the framework of the pre-accession strategy (OJ L 161, 26.6.1999, p. 68).

Council Regulation (EC) No 1267/1999 of 21 June 1999 establishing an Instrument for Structural Policies for Pre-accession (OJ L 161, 26.6.1999, p. 73).

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 02 Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	74 947 842	0,—	7 084 389,86

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 105a(1) of Council Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

13 05 03 Instrument for Pre-Accession Assistance (IPA) — Completion of cross-border cooperation (CBC) component (2007 to 2013)

13 05 03 01 Completion of cross-border cooperation (CBC) — Contribution from Subheading 1b

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	5 419 464	0,—	1 397 908,58

Remarks

This appropriation is intended to cover commitments remaining to be settled from the European Regional Development Fund 2007-2013 contribution for cross-border cooperation and the technical assistance provided outside the Commission which is required for the implementation in the Member States.

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 03 *(cont'd)*

13 05 03 01 *(cont'd)*

In accordance with Article 105a(1) of Council Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	4 942 800	0,—	410 258,70

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

In accordance with Article 105a(1) of Council Regulation (EC) No 1083/2006 as modified by point 7 of Annex III to the Treaty concerning the Accession of the Republic of Croatia to the European Union (OJ L 112, 24.4.2012), programmes and major projects which, on the date of accession of Croatia, have been approved under Regulation (EC) No 1085/2006 and the implementation of which has not been completed by that date, shall be considered to have been approved by the Commission under Regulation (EC) No 1083/2006, with the exception of the programmes approved under the components referred to in points (a) and (e) of Article 3(1) of Regulation (EC) No 1085/2006.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 03 *(cont'd)*

13 05 03 02 *(cont'd)*

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

13 05 60 Support to Albania, Bosnia and Herzegovina, Kosovo ([1]), Montenegro, Serbia and North Macedonia

13 05 60 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis.*

Part of this appropriation will be used for measures to help the beneficiary countries meet the requirements stemming from visa-free travel to and from the Schengen countries, or, in the case of Kosovo, measures to speed up the visa liberalisation process.

Part of this appropriation will be used for measures with a view to reconciliation between the countries, peoples and ethnic groups throughout the Western Balkans, and to support efforts to promote an impartial view on historical and political events.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

([1]) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 60 *(cont'd)*

13 05 60 01 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (b) of Article 2(1) thereof.

13 05 60 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 61 Support to Iceland

13 05 61 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— support for political reforms,

— strengthening the ability of beneficiary countries to fulfil the obligations stemming from membership by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

13 05 61 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 61 *(cont'd)*

13 05 61 02 *(cont'd)*

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

13 05 62 ***Support to Turkey***

13 05 62 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 62 *(cont'd)*

13 05 62 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

13 05 62 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 62 *(cont'd)*

13 05 62 02 *(cont'd)*

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

13 05 63 ***Regional integration and territorial cooperation***

13 05 63 01 Cross-border cooperation (CBC) — Contribution from Heading 1b

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
46 641 341	21 792 990	45 726 802	21 092 361	46 312 884,13	11 778 809,61

Remarks

This appropriation is intended to cover the ERDF support under the European territorial cooperation goal in the 2014-2020 programming period to cross-border cooperation under the Instrument for Pre-Accession Assistance (IPA II).

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259), and in particular Article 4 thereof.

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

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CHAPTER 13 05 — INSTRUMENT FOR PRE-ACCESSION ASSISTANCE — REGIONAL DEVELOPMENT AND REGIONAL AND TERRITORIAL COOPERATION *(cont'd)*

13 05 63 *(cont'd)*

13 05 63 01 *(cont'd)*

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

13 05 63 02 Cross-border cooperation (CBC) — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 795 045	21 792 990	45 726 802	21 092 361	46 312 884,14	11 778 809,48

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of regional integration and territorial cooperation involving the beneficiaries listed in Annex I to Regulation (EU) No 231/2014, Member States and, where appropriate, third countries within the scope of Regulation (EU) No 232/2014 of the European Parliament and of the Council establishing a European Neighbourhood Instrument.

Any income from additional financial contributions from Member States and contributions from third countries, or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular point (d) of Article 2(1) thereof.

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

CHAPTER 13 06 — SOLIDARITY FUND

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 06	SOLIDARITY FUND								
13 06 01	***Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***	9	50 000 000	50 000 000	343 551 794	343 551 794	151 889 676,—	151 889 676,—	303,78
13 06 02	***Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 13 06 — Total		**50 000 000**	**50 000 000**	**343 551 794**	**343 551 794**	**151 889 676,—**	**151 889 676,—**	**303,78**

13 06 01 ***Assistance to Member States in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	50 000 000	343 551 794	343 551 794	151 889 676,—	151 889 676,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major or regional disasters in the Member States. Assistance should be provided in connection with natural disasters to the Member States concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, or received in excess of the final valuation of damage should be recovered.

With the exception of advance payments, the allocation of the appropriations will be carried out by transfers of appropriations from the reserve or, in case of insufficient appropriations in the reserve, by an amending budget simultaneously to the mobilisation decision of the European Union Solidarity Fund.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884), and in particular Article 10 thereof.

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CHAPTER 13 06 — SOLIDARITY FUND *(cont'd)*

13 06 02 ***Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This article is intended to record appropriations resulting from the mobilisation of the European Union Solidarity Fund in the event of major or regional disasters in countries involved in accession negotiations with the Union. Assistance may be provided in connection with natural disasters to the countries concerned, with a deadline being laid down for use of the financial assistance awarded and provision being made for beneficiary states to substantiate the use made of the assistance they receive. Assistance received which is subsequently offset by third-party payments, or received in excess of the final valuation of damage should be recovered.

With the exception of advance payments, the allocation of the appropriations will be carried out by transfers of appropriations from the reserve or, in case of insufficient appropriations in the reserve, by an amending budget simultaneously to the mobilisation decision of the European Union Solidarity Fund.

Legal basis

Council Regulation (EC) No 2012/2002 of 11 November 2002 establishing the European Union Solidarity Fund (OJ L 311, 14.11.2002, p. 3).

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884), and in particular Article 10 thereof.

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CHAPTER 13 07 — AID REGULATION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 07	AID REGULATION								
13 07 01	***Financial support for encouraging the economic development of the Turkish Cypriot community***	4	33 762 000	35 000 000	35 122 000	25 000 000	34 473 000,—	26 290 488,65	75,12
	Chapter 13 07 — Total		**33 762 000**	**35 000 000**	**35 122 000**	**25 000 000**	**34 473 000,—**	**26 290 488,65**	**75,12**

13 07 01 ***Financial support for encouraging the economic development of the Turkish Cypriot community***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 762 000	35 000 000	35 122 000	25 000 000	34 473 000,—	26 290 488,65

Remarks

This appropriation is intended to cover the continuation of aid under Regulation (EC) No 389/2006 to facilitate the reunification of Cyprus by encouraging the economic development of the Turkish Cypriot community with particular emphasis on economic integration of the island, on improving contacts between the two communities and with the Union and on preparation for the application of the *acquis communautaire*. Assistance is delivered in the areas specified in that Regulation, and includes notably the promotion of social and economic development, the development and restructuring of infrastructure, reconciliation, confidence building measures and support to civil society, bringing the Turkish Cypriot community closer to the Union, including scholarships for Turkish Cypriot students. Also, the TAIEX instrument is used for the preparation of legal texts for the purpose of these being applicable upon the entry into force of a comprehensive settlement of the Cyprus problem, as well as for the preparation of the Union *acquis* immediately following a political settlement for reunification.

The appropriations will, in particular, allow for the continuation of Union financial support to facilitate the intensification of the work of the Committee on Missing Persons in order to meet the goals of its strategic plan on the faster identification of missing persons, as well as the implementation of the decisions of the bi-communal Technical Committee on Cultural Heritage, which should include projects of minorities.

This appropriation is to be used, inter alia, to sustain the outcome of works, supplies and grants being funded under earlier allocations. In addition, grant schemes addressed to a large variety of economic and civil society beneficiaries (non-governmental organisations, students and teachers, schools, farmers, small villages, and the private sector) may continue. These activities aim at socio-economic development and are driven by the prospect of reunification. Priority should be given, where possible, to reconciliation projects that create bridges between the two communities and build confidence. These measures underline the strong desire and commitment of the Union to the Cyprus problem settlement and reunification.

COMMISSION
TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 07 — AID REGULATION *(cont'd)*

13 07 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Assigned revenue received under Articles 5 2 2, 6 6 0 and 9 0 0 of the statement of revenue may give rise to additional appropriations under these Articles, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 389/2006 of 27 February 2006 establishing an instrument of financial support for encouraging the economic development of the Turkish Cypriot community and amending Council Regulation (EC) No 2667/2000 on the European Agency for Reconstruction (OJ L 65, 7.3.2006, p. 5).

CHAPTER 13 08 — STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
13 08	STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE								
13 08 01	***Structural Reform Support Programme – Operational technical assistance transferred from H1b (ESF, ERDF and CF)***	1.2	74 793 000	33 700 000	30 723 000	14 111 754	23 644 837,—	13 396 253,98	39,75
13 08 02	***Structural Reform Support Programme – Operational technical assistance transferred from H2 (EAFRD)***	2	10 002 000	21 100 000	48 653 000	25 888 246	6 855 163,—	2 084 559,80	9,88
	Chapter 13 08 — Total		**84 795 000**	**54 800 000**	**79 376 000**	**40 000 000**	**30 500 000,—**	**15 480 813,78**	**28,25**

13 08 01 Structural Reform Support Programme – Operational technical assistance transferred from H1b (ESF, ERDF and CF)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
74 793 000	33 700 000	30 723 000	14 111 754	23 644 837,—	13 396 253,98

Remarks

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support Programme in order to contribute to institutional, administrative and growth-sustaining structural reforms in the Member States by providing support to national authorities for measures aimed at reforming and strengthening institutions, governance, public administration, and economic and social sectors in response to economic and social challenges, with a view to enhancing cohesion, competitiveness, productivity, sustainable growth, job creation; investment and social inclusion and to contributing to real convergence in the Union, which may also prepare for participation in the euro area, in particular in the context of economic governance processes, including through assistance for the efficient, effective and transparent use of the Union funds.

This support will aim in particular to:

— assist national authorities with their initiatives to design their reforms according to priorities, taking into account initial conditions and expected socio-economic impacts,

— support the national authorities by enhancing their capacity to formulate, develop and implement reform policies and strategies and to pursue an integrated approach ensuring consistency between goals and means across sectors,

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 08 — STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE *(cont'd)*

13 08 01 *(cont'd)*

— support the efforts of national authorities to define and implement appropriate processes and methodologies by taking into account good practices and lessons learned by other countries in addressing similar situations, and

— assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase in professional knowledge and skills.

Legal basis

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

13 08 02 ***Structural Reform Support Programme – Operational technical assistance transferred from H2 (EAFRD)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 002 000	21 100 000	48 653 000	25 888 246	6 855 163,—	2 084 559,80

Remarks

This appropriation is intended to cover expenses for the implementation of the Structural Reform Support Programme in order to contribute to institutional, administrative and growth-sustaining structural reforms in the Member States by providing support to national authorities for measures aimed at reforming and strengthening institutions, governance, public administration, and economic and social sectors in response to economic and social challenges, with a view to enhancing cohesion, competitiveness, productivity, sustainable growth, job creation,, investment and social inclusion and to contributing to real convergence in the Union, which may also prepare for participation in the euro area, in particular in the context of economic governance processes, including through assistance for the efficient, effective and transparent use of the Union funds.

This support will aim in particular to:

— assist national authorities with their initiatives to design their reforms according to priorities, taking into account initial conditions and expected socio-economic impacts,

— support the national authorities by enhancing their capacity to formulate, develop and implement reform policies and strategies and to pursue an integrated approach ensuring consistency between goals and means across sectors,

— support the efforts of national authorities to define and implement appropriate processes and methodologies by taking into account good practices and lessons learned by other countries in addressing similar situations, and

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TITLE 13 — REGIONAL AND URBAN POLICY

CHAPTER 13 08 — STRUCTURAL REFORM SUPPORT PROGRAMME – OPERATIONAL TECHNICAL ASSISTANCE *(cont'd)*

13 08 02 *(cont'd)*

— assist the national authorities to enhance the efficiency and effectiveness of human resources management, where appropriate, through definition of clear responsibilities and increase in professional knowledge and skills.

Legal basis

Regulation (EU) 2017/825 of the European Parliament and of the Council of 17 May 2017 on the establishment of the Structural Reform Support Programme for the period 2017 to 2020 and amending Regulations (EU) No 1303/2013 and (EU) No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

COMMISSION

TITLE 14

TAXATION AND CUSTOMS UNION

TITLE 14

TAXATION AND CUSTOMS UNION

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA	63 822 894	63 822 894	61 767 872	61 767 872	60 742 345,50	60 742 345,50
14 02	CUSTOMS	76 306 890	76 342 890	79 412 000	80 603 000	84 122 137,89	73 651 993,65
14 03	TAXATION	32 993 000	27 470 000	32 710 000	30 373 000	32 759 365,78	31 751 639,49
14 04	POLICY STRATEGY AND COORDINATION	3 300 000	2 925 000	3 300 000	3 300 000	3 200 000,—	3 540 000,—
	Title 14 — Total	**176 422 784**	**170 560 784**	**177 189 872**	**176 043 872**	**180 823 849,17**	**169 685 978,64**

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

TITLE 14

TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
14 01	ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA					
14 01 01	***Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area***	5.2	52 015 810	50 112 654	48 779 547,03	93,78
14 01 02	***External personnel and other management expenditure in support of the 'Taxation and customs union' policy area***					
14 01 02 01	External personnel	5.2	5 589 707	5 480 105	4 752 512,—	85,02
14 01 02 11	Other management expenditure	5.2	2 605 261	2 615 519	3 104 959,—	119,18
	Article 14 01 02 — Subtotal		8 194 968	8 095 624	7 857 471,—	95,88
14 01 03	***Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area***	5.2	3 412 116	3 359 594	3 905 327,47	114,45
14 01 04	***Support expenditure for operations and programmes in the 'Taxation and customs union' policy area***					
14 01 04 01	Support expenditure for Customs	1.1	100 000	100 000	100 000,—	100,00
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	100 000	100 000,—	100,00
	Article 14 01 04 — Subtotal		200 000	200 000	200 000,—	100,00
	Chapter 14 01 — Total		**63 822 894**	**61 767 872**	**60 742 345,50**	**95,17**

14 01 01 Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
52 015 810	50 112 654	48 779 547,03

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 02 External personnel and other management expenditure in support of the 'Taxation and customs union' policy area

14 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 589 707	5 480 105	4 752 512,—

14 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 605 261	2 615 519	3 104 959,—

14 01 03 Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 412 116	3 359 594	3 905 327,47

14 01 04 Support expenditure for operations and programmes in the 'Taxation and customs union' policy area

14 01 04 01 Support expenditure for Customs

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
100 000	100 000	100 000,—

Remarks

This appropriation is intended to cover expenditure on studies, IT covering both equipment and services, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as exists between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TAXATION AND CUSTOMS UNION' POLICY AREA *(cont'd)*

14 01 04 *(cont'd)*

14 01 04 01 *(cont'd)*

Legal basis

See Chapter 14 02.

14 01 04 02 Support expenditure for Fiscalis

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
100 000	100 000	100 000,—

Remarks

This appropriation is intended to cover expenditure on studies, IT covering both equipment and services,, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as exists between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 14 03.

CHAPTER 14 02 — CUSTOMS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 02	CUSTOMS								
14 02 01	***Supporting the functioning and modernisation of the customs union***	1.1	75 164 000	75 200 000	78 286 000	79 477 000	83 009 000,91	72 538 856,67	96,46
14 02 02	***Membership of international organisations in the field of customs***	4	1 142 890	1 142 890	1 126 000	1 126 000	1 113 136,98	1 113 136,98	97,40
14 02 51	***Completion of former programmes in customs***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 14 02 — Total		**76 306 890**	**76 342 890**	**79 412 000**	**80 603 000**	**84 122 137,89**	**73 651 993,65**	**96,48**

14 02 01 Supporting the functioning and modernisation of the customs union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
75 164 000	75 200 000	78 286 000	79 477 000	83 009 000,91	72 538 856,67

Remarks

This appropriation is intended to cover expenditure on the implementation of the Customs 2020 programme, and in particular the financing of joint actions, IT capacity building and human competency building.

It covers in particular:

— the cost of the acquisition, development, maintenance, operation and quality control of Union components of European information systems. The Union components of the European information systems are: (1) IT assets such as the hardware, the software and the network connections of the systems including the associated data infrastructure; (2) IT services necessary to support the development, maintenance, improvement and operation of the systems; and (3) any other elements which, for reasons of efficiency, security and rationalisation, are identified by the Commission as common to participating countries,

— expenses related to seminars, workshops, project groups, working visits, monitoring activities, expert teams, administration capacity building and supporting actions, studies, and communication projects,

— the costs related to implementation of provisions for common training actions,

— expenses pertaining to preparatory, monitoring, control, audit and evaluation activities, required for the management of the programme and the achievement of its objectives,

— the costs of any other activity in support of the objectives and activity areas of the programme.

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TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 02 — CUSTOMS *(cont'd)*

14 02 01 *(cont'd)*

Any revenue from the contributions from acceding countries, candidate countries, potential candidates benefiting from a pre-accession strategy and, partner countries under the European neighbourhood policy, provided they reached a sufficient level of approximation of the relevant legislation and administrative methods to those of the Union for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount of assigned revenue is estimated to EUR 1 100 000.

Legal basis

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209), and in particular Article 5 thereof.

14 02 02 ***Membership of international organisations in the field of customs***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 142 890	1 142 890	1 126 000	1 126 000	1 113 136,98	1 113 136,98

Remarks

This appropriation is intended to cover the contributions of the Union to the World Customs Organisation (WCO).

Legal basis

Council Decision 2007/668/EC of 25 June 2007 on the exercise of rights and obligations akin to membership ad interim by the European Community in the World Customs Organisation (OJ L 274, 18.10.2007, p. 11).

14 02 51 ***Completion of former programmes in customs***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 14 02 — CUSTOMS *(cont'd)*

14 02 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in customs cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance points (e), (f) and (g) of Article 21(2) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Decision 1999/468/EC of 28 June 1999 laying down the procedures for the exercise of implementing powers conferred on the Commission (OJ L 184, 17.7.1999, p. 23).

Council Decision 2000/305/EC of 30 March 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Switzerland concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 102, 27.4.2000, p. 50).

Council Decision 2000/506/EC of 31 July 2000 on the conclusion of an Agreement in the form of an Exchange of Letters between the European Community and Norway concerning the extension of the common communication network/common system interface (CCN/CSI) within the framework of the Convention on a common transit procedure (OJ L 204, 11.8.2000, p. 35).

Decision No 253/2003/EC of the European Parliament and of the Council of 11 February 2003 adopting an action programme for customs in the Community (Customs 2007) (OJ L 36, 12.2.2003, p. 1).

Decision No 624/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing an action programme for customs in the Community (Customs 2013) (OJ L 154, 14.6.2007, p. 25).

Decision No 70/2008/EC of the European Parliament and of the Council of 15 January 2008 on a paperless environment for customs and trade (OJ L 23, 26.1.2008, p. 21).

Regulation (EC) No 450/2008 of the European Parliament and of the Council of 23 April 2008 laying down the Community Customs Code (Modernised Customs Code) (OJ L 145, 4.6.2008, p. 1).

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — TAXATION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 03	TAXATION								
14 03 01	***Improving the proper functioning of the taxation systems***	1.1	32 993 000	27 400 000	32 570 000	30 303 000	32 759 365,78	31 311 748,71	114,28
14 03 02	***Membership of international organisations in the field of taxation***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
14 03 77	***Pilot projects and preparatory acts***								
14 03 77 01	Pilot project — Digital fiscal education system and tax payments	1.1	p.m.	p.m.	p.m.	p.m.	0,—	235 681,91	
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	1.1	p.m.	p.m.	p.m.	p.m.	0,—	204 208,87	
14 03 77 03	Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion	1.1	p.m.	70 000	140 000	70 000			
	Article 14 03 77 — Subtotal		p.m.	70 000	140 000	70 000	0,—	439 890,78	628,42
	Chapter 14 03 — Total		**32 993 000**	**27 470 000**	**32 710 000**	**30 373 000**	**32 759 365,78**	**31 751 639,49**	**115,59**

14 03 01 Improving the proper functioning of the taxation systems

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 993 000	27 400 000	32 570 000	30 303 000	32 759 365,78	31 311 748,71

Remarks

This appropriation is intended to cover expenditure on the implementation of the Fiscalis 2020 programme, and in particular the financing of joint actions, IT capacity building and human competency building.

CHAPTER 14 03 — TAXATION *(cont'd)*

14 03 01 *(cont'd)*

It covers in particular:

— the cost of the acquisition, development, maintenance, operation and quality control of Union components of European information systems. The Union components of the European information systems are: (1) IT assets such as the hardware, the software and the network connections of the systems including the associated data infrastructure; (2) IT services necessary to support the development, maintenance, improvement and operation of the systems; and (3) any other elements which, for reasons of efficiency, security and rationalisation, are identified by the Commission as common to participating countries,

— expenses related to seminars, workshops, project groups, bilateral or multilateral controls, working visits, expert teams, public administration capacity building and supporting actions, studies, and communication projects,

— the costs related to implementation of provisions for common training actions,

— expenses pertaining to preparatory, monitoring, control, audit and evaluation activities required for the management of the programme and the achievement of its objectives,

— the costs of any other activity required in support of the objectives and priorities set out for the programme.

Any revenue from the contributions from acceding countries, candidate countries, potential candidates benefiting from a pre-accession strategy and, partner countries under the European Neighbourhood Policy, provided they reached a sufficient level of approximation of the relevant legislation and administrative methods to those of the Union for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the participation of third countries, other than candidate countries and Western Balkan potential candidates, in taxation cooperation agreements entered in Item 6 0 3 2 of the statement of revenue will give rise to the provision of additional appropriations to be entered in this article in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1286/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme to improve the operation of taxation systems in the European Union for the period 2014-2020 (Fiscalis 2020) and repealing Decision No 1482/2007/EC (OJ L 347, 20.12.2013, p. 25), and in particular Article 5 thereof.

14 03 02 ***Membership of international organisations in the field of taxation***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — TAXATION *(cont'd)*

14 03 02 *(cont'd)*

Remarks

This appropriation is intended to cover the contributions of the Union to the International Tax Dialogue (ITD).

Reference acts

Commission Decision of 4 June 2008 on the Community's participation in the work of the International Tax Dialogue.

14 03 77 ***Pilot projects and preparatory acts***

14 03 77 01 Pilot project — Digital fiscal education system and tax payments

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	235 681,91

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

14 03 77 02 Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	204 208,87

CHAPTER 14 03 — TAXATION *(cont'd)*

14 03 77 *(cont'd)*

14 03 77 02 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

14 03 77 03 Pilot project — Monitoring the amount of wealth hidden by individuals in offshore financial centres and the impact of recent internationally agreed standards on tax transparency on the fight against tax evasion

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	70 000	140 000	70 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

New tax standards have been recently agreed and implemented to increase automatic exchange of tax information among tax authorities. Whether they are national (but with international effect, such as the Foreign Account Tax Compliance Act in the US) or international (such as the OECD Common Reporting Standards, implemented in the Union through Council Directive 2011/16/EU of 15 February 2011 on administrative cooperation in the field of taxation and repealing Directive 77/799/EEC (OJ L 64, 11.3.2011, p. 1)), the standards aim to curb tax evasion by individuals by ensuring greater access to information by tax authorities. This pilot project will measure to what extent these measures are effective in curbing international tax evasion, since tax evaders might find new loopholes or shift their wealth to less compliant jurisdictions. On the basis of an analysis of data from multiple sources, including but not limited to the IMF, the Bank for International Settlements, the Commission and academics, this pilot project will present a study on cross-border transactions involving personal wealth (and therefore potentially relevant for tax evasion by individuals) such as portfolio investments, loans and deposits or foreign direct investments. The study will also look at potential new loopholes to be exploited in order to circumvent these standards (e.g. citizenship/residency programmes or other aggressive tax competition measures for high-net-worth individuals). The project will build on ongoing studies by the Commission (on the evaluation of Directive 2011/16/EU on administrative cooperation and on tax evasion by individuals) which will be available in early 2019. With a timeframe of two years (2019-2020) and in a spirit of complementarity, this research will provide additional geographical and statistical information on offshore financial centres and their impact for the fight against tax evasion in the Union.

COMMISSION
TITLE 14 — TAXATION AND CUSTOMS UNION

CHAPTER 14 03 — TAXATION *(cont'd)*

14 03 77 *(cont'd)*

14 03 77 03 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 14 04 — POLICY STRATEGY AND COORDINATION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
14 04	POLICY STRATEGY AND COORDINATION								
14 04 01	***Implementation and development of the internal market***	1.1	3 300 000	2 925 000	3 300 000	3 300 000	3 200 000,—	3 540 000,—	121,03
	Chapter 14 04 — Total		**3 300 000**	**2 925 000**	**3 300 000**	**3 300 000**	**3 200 000,—**	**3 540 000,—**	**121,03**

14 04 01 Implementation and development of the internal market

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 300 000	2 925 000	3 300 000	3 300 000	3 200 000,—	3 540 000,—

Remarks

This appropriation is intended cover expenditure on studies, evaluations, meetings of experts, information, communication and publications directly linked to the achievement of the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

This appropriation is intended to cover expenditure arising in connection with measures contributing to the completion, operation and development of the internal market.

It supports Union customs policy and taxation policy and includes actions which cannot be financed by the Customs 2020 and Fiscalis 2020 programmes.

In the field of taxation and customs, this appropriation is intended primarily to cover:

— the cost of consultations, studies, analyses and impact assessments,

— activities in customs classification, and the acquisition of data,

— investment in software,

— the cost of translations,

— expenditure on Information Technology (IT) covering both equipment and services,

— the production and development of publicity, awareness-raising and training materials.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 15

EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA	134 461 247	134 461 247	128 158 832	128 158 832	129 337 255,19	129 337 255,19
15 02	ERASMUS+ PROGRAMME	2 796 917 300	2 666 292 720	2 771 439 200	2 542 760 540	2 548 239 368,24	2 333 310 461,97
15 03	HORIZON 2020	1 521 210 660	1 341 124 218	1 401 735 695	1 182 518 932	1 422 927 102,67	1 259 542 363,45
15 04	CREATIVE EUROPE PROGRAMME	116 487 000	102 221 652	119 593 000	83 573 370	119 169 499,31	92 674 097,97
15 05	EUROPEAN SOLIDARITY CORPS	162 187 779	150 000 000	138 774 568	115 000 000	38 150 653,—	25 341 024,70
	Title 15 — Total	**4 731 263 986**	**4 394 099 837**	**4 559 701 295**	**4 052 011 674**	**4 257 823 878,41**	**3 840 205 203,28**

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

TITLE 15

EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
15 01	ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA					
15 01 01	***Expenditure relating to officials and temporary staff in the 'Education and culture' policy area***	5.2	49 284 670	48 438 244	46 700 082,02	94,76
15 01 02	***External personnel and other management expenditure in support of the 'Education and culture' policy area***					
15 01 02 01	External personnel	5.2	3 597 501	3 515 174	3 783 966,10	105,18
15 01 02 11	Other management expenditure	5.2	2 003 363	2 123 819	2 207 665,95	110,20
	Article 15 01 02 — Subtotal		5 600 864	5 638 993	5 991 632,05	106,98
15 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area***	5.2	3 232 959	3 247 340	3 738 848,14	115,65
15 01 04	***Support expenditure for operations and programmes in the 'Education and culture' policy area***					
15 01 04 01	Support expenditure for Erasmus+ programme	1.1	12 387 700	12 144 800	13 206 523,86	106,61
15 01 04 02	Support expenditure for Creative Europe Programme — Culture Sub-programme	3	988 270	943 870	1 159 433,15	117,32
15 01 04 03	Support expenditure for the European Solidarity Corps	1.1	2 962 500	3 612 500	4 017 306,06	135,61
	Article 15 01 04 — Subtotal		16 338 470	16 701 170	18 383 263,07	112,52

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
15 01 05	***Support expenditure for research and innovation programmes in the 'Education and culture' policy area***					
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 304 921	2 226 977	2 112 592,—	91,66
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	931 039	912 784	815 737,—	87,62
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 318 824	1 318 824	1 126 993,95	85,45
	Article 15 01 05 — Subtotal		4 554 784	4 458 585	4 055 322,95	89,03
15 01 06	***Executive agencies***					
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	1.1	26 063 000	27 174 000	27 024 496,—	103,69
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	3	12 333 000	12 129 000	12 528 684,—	101,59
15 01 06 03	Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps	1.1	937 500	937 500	375 000,—	40,00
	Article 15 01 06 — Subtotal		39 333 500	40 240 500	39 928 180,—	101,51
15 01 60	***Library and e-resources***	5.2	2 719 000	2 594 000	2 630 366,42	96,74
15 01 61	***Cost of organising graduate traineeships with the institution***	5.2	13 397 000	6 840 000	7 909 560,54	59,04
	Chapter 15 01 — Total		**134 461 247**	**128 158 832**	**129 337 255,19**	**96,19**

15 01 01 ***Expenditure relating to officials and temporary staff in the 'Education and culture' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
49 284 670	48 438 244	46 700 082,02

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 02 External personnel and other management expenditure in support of the 'Education and culture' policy area

15 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 597 501	3 515 174	3 783 966,10

15 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 003 363	2 123 819	2 207 665,95

15 01 03 Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 232 959	3 247 340	3 738 848,14

15 01 04 Support expenditure for operations and programmes in the 'Education and culture' policy area

15 01 04 01 Support expenditure for Erasmus+ programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
12 387 700	12 144 800	13 206 523,86

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Erasmus+ programme and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of this item, expenses linked to IT focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 15 02.

15 01 04 02 Support expenditure for Creative Europe Programme — Culture Sub-programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
988 270	943 870	1 159 433,15

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Creative Europe programme and the achievement of its objectives; in particular studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union in so far as they are related to the general objectives of this item, and expenses connected with IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission in managing the programme.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the Swiss Confederation's contribution for participation in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 15 04.

15 01 04 03 Support expenditure for the European Solidarity Corps

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 962 500	3 612 500	4 017 306,06

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the European Solidarity Corps and the achievement of its objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of this item, expenses linked to IT focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of this initiative.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 04 *(cont'd)*

15 01 04 03 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Reference acts

See Article 15 05 01.

15 01 05 ***Support expenditure for research and innovation programmes in the 'Education and culture' policy area***

15 01 05 01 Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 304 921	2 226 977	2 112 592,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 05 *(cont'd)*

15 01 05 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 15 03.

15 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
931 039	912 784	815 737,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 15 03.

15 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 318 824	1 318 824	1 126 993,95

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 05 *(cont'd)*

15 01 05 03 *(cont'd)*

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 15 03.

15 01 06 ***Executive agencies***

15 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
26 063 000	27 174 000	27 024 496,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the Erasmus+ programme under Heading 1a, as well as to cover costs of the Agency arising from the management of the completion of the cooperation programmes in higher education and vocational education and training, and the Youth in Action programme of the 2007 to 2013 multiannual financial framework.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 1 400 000.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 01 *(cont'd)*

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

15 01 06 02 Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
12 333 000	12 129 000	12 528 684,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the Creative Europe Programme under Heading 3b as well as to cover the operating costs arising from the management of the 2007 to 2013 multiannual financial framework.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

COMMISSION
TITLE 15 — EDUCATION AND CULTURE

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 02 *(cont'd)*

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

15 01 06 03 Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
937 500	937 500	375 000,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred because of the Agency's participation in managing the European Solidarity Corps.

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 06 *(cont'd)*

15 01 06 03 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes as entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

Reference acts

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

Commission Implementing Decision (EU) 2018/1716 of 13 November 2018 amending Implementing Decision 2013/776/EU establishing the Education, Audiovisual and Culture Executive Agency (OJ L 286, 14.11.2018, p. 33).

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CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 60 Library and e-resources

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 719 000	2 594 000	2 630 366,42

Remarks

This appropriation is intended to cover:

— the purchase of books, e-books and other publications, the updating of existing volumes,

— expenditure on subscriptions to newspapers, specialist periodicals, documentary databases,

— expenditure on subscriptions to cataloguing databases,

— expenditure on other specialised publications in print and online,

— the purchase of training and promotional material (maximum amount of EUR 15 000),

— the cost of binding and other expenditure necessary for the preservation of books and publications.

It does not cover expenditure incurred by:

— Joint Research Centre sites, for which expenditure is entered in Article 01 05 of each title concerned,

— Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03,

— similar expenditure incurred outside the Union entered in Item 01 03 02 of each title concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 18 000.

15 01 61 Cost of organising graduate traineeships with the institution

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
13 397 000	6 840 000	7 909 560,54

CHAPTER 15 01 — ADMINISTRATIVE EXPENDITURE OF THE 'EDUCATION AND CULTURE' POLICY AREA *(cont'd)*

15 01 61 *(cont'd)*

Remarks

This appropriation is intended to cover the costs of in-service traineeships for graduates. This traineeship is designed to provide them with an overview of the objectives set and the challenges faced by the Union, an insight into how its institutions work and an opportunity to enhance their knowledge through work experience at the Commission.

This appropriation covers the payment of grants and other related costs (supplement for persons with disabilities, accident and sickness insurance, contribution to travelling costs linked to the traineeship, at the beginning and at the end of the traineeship, costs of events organised in the framework of the traineeship programme, e.g. training and supporting activities, visits, promotional materials, hosting and reception costs).

The selection of trainees is based on objective and transparent criteria.

The amount of related assigned revenue in accordance with Article 21(6) of the Financial Regulation is estimated at EUR 2 065 000.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02	ERASMUS+ PROGRAMME								
15 02 01	***Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life***								
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1.1	2 497 651 602	2 375 000 000	2 461 036 200	2 261 000 000	2 195 062 257,92	1 988 733 259,81	83,74
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	187 211 158	180 000 000	185 870 000	175 950 000	245 895 478,17	255 435 347,31	141,91
	Article 15 02 01 — Subtotal		2 684 862 760	2 555 000 000	2 646 906 200	2 436 950 000	2 440 957 736,09	2 244 168 607,12	87,83
15 02 02	***Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide***	1.1	47 056 540	46 000 000	45 000 000	43 858 000	45 397 320,21	43 908 614,99	95,45
15 02 03	***Developing the European dimension in sport***	1.1	64 998 000	50 000 000	55 200 000	43 000 000	46 125 761,70	38 065 412,24	76,13
15 02 51	***Completion line for lifelong learning, including multilingualism***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	457 187,56	
15 02 53	***Completion line for youth and sport***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02 77	***Pilot projects and preparatory actions***								
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	1.1	p.m.	p.m.	p.m.	p.m.	0,—	75 240,06	
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	1.1	p.m.	p.m.	p.m.	p.m.	0,—	199 670,—	
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	1.1	p.m.	121 263	p.m.	242 024	0,—	121 262,50	100,00
15 02 77 17	Pilot project — Altiero Spinelli Prize for Outreach	1.1	p.m.	p.m.	p.m.	200 000	300 000,—	709 741,21	
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	3	p.m.	686 713	p.m.	197 463	1 389 566,94	809 424,86	117,87
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	3	p.m.	p.m.	p.m.	146 553	0,—	586 208,26	
15 02 77 20	Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18	1.1	p.m.	13 000 000	16 000 000	14 000 000	11 995 171,58	3 623 108,29	27,87
15 02 77 21	Preparatory action — Exchanges and mobility in sport	1.1	p.m.	230 244	1 500 000	750 000	1 171 469,76	581 934,88	252,75
15 02 77 22	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	1.1	p.m.	p.m.	p.m.	p.m.	902 341,96	4 050,—	

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 02 77	*(cont'd)*								
15 02 77 23	Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	1.1	p.m.	p.m.	2 000 000	1 000 000			
15 02 77 24	Pilot project — A first step towards a European framework for mobility for makers	1.1	p.m.	87 500	350 000	175 000			
15 02 77 25	Preparatory action — Altiero Spinelli Prize for Outreach	1.1	p.m.	650 000	800 000	400 000			
15 02 77 26	Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU	1.1	p.m.	350 000	350 000	175 000			
15 02 77 27	Preparatory action — Recognition of school study periods abroad	1.1	p.m.	167 000	333 000	166 500			
15 02 77 28	Preparatory action — Sport as a tool for integration and social inclusion of refugees	1.1	p.m.	p.m.	3 000 000	1 500 000			
	Article 15 02 77 — Subtotal		p.m.	15 292 720	24 333 000	18 952 540	15 758 550,24	6 710 640,06	43,88
	Chapter 15 02 — Total		**2 796 917 300**	**2 666 292 720**	**2 771 439 200**	**2 542 760 540**	**2 548 239 368,24**	**2 333 310 461,97**	**87,51**

15 02 01 Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life

15 02 01 01 Promoting excellence and cooperation in the European education and training area and its relevance to the labour market

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 497 651 602	2 375 000 000	2 461 036 200	2 261 000 000	2 195 062 257,92	1 988 733 259,81

Remarks

In line with the general objective of the Erasmus+ programme and in particular with the objectives of the Strategic framework for European cooperation in education and training (ET 2020), as well as in support of the sustainable development of third countries in the field of higher education, this appropriation is intended to pursue the following specific objectives in the field of education and training:

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 01 *(cont'd)*

— to improve the level of key competences and skills with particular regard to their relevance for the labour market and contribution to a cohesive society, notably through increased opportunities for learning mobility and strengthened cooperation between the world of education and training and the world of work,

— to foster quality improvements, innovation excellence and internationalisation at the level of education and training institutions, notably through enhanced transnational cooperation between education and training providers and other stakeholders,

— to promote the emergence and raise awareness of a European lifelong learning area, to complement policy reforms at national level and to support the modernisation of education and training systems, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,

— to enhance the international dimension of education and training, notably through cooperation between Union and third country institutions in the field of vocational education and training (VET) and in higher education, by increasing the attractiveness of European higher education institutions and supporting the Union's external action, including its development objectives, through the promotion of mobility and cooperation between the Union and third country higher education institutions and targeted capacity building in third countries,

— to improve the teaching and learning of languages and to promote the Union's broad linguistic diversity and intercultural awareness, including minority and endangered languages,

— to support free, high-quality public education in such a way as to guarantee that no pupil is denied access to or forced to break off any level of education on economic grounds, with particular attention being paid to the first years of schooling, with a view to preventing early school-leaving and ensuring that children from the least-favoured sections of society can be fully integrated.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 01 *(cont'd)*

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) and Article 22(1) of the Financial Regulation.

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 125 000 000.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at around EUR 35 000 000.

This appropriation should also be used to implement initiatives under Erasmus+ to continue work on social inclusion and non-discrimination.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 01 02 Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
187 211 158	180 000 000	185 870 000	175 950 000	245 895 478,17	255 435 347,31

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 02 *(cont'd)*

Remarks

In line with the general objective, this appropriation is intended to pursue the following specific objectives in the area of youth:

— to improve the level of key competences and skills of young people, including those with fewer opportunities, as well as to promote participation in democratic life in Europe and the labour market, active citizenship, intercultural dialogue, social inclusion and solidarity, notably through increased learning mobility opportunities for young people, those active in youth work or youth organisations and youth leaders, and through strengthened links between the youth field and the labour market,

— to foster quality improvements in youth work, notably through enhanced cooperation between organisations in the youth field and/or other stakeholders,

— to complement policy reforms at local, regional and national level and to support the development of knowledge and evidence-based youth policy as well as the recognition of non-formal and informal learning, notably through enhanced policy cooperation, better use of Union transparency and recognition tools and the dissemination of good practices,

— to enhance the international dimension of youth activities and the role of youth workers and organisations as support structures for young people in complementarity with the Union's external action, notably through the promotion of mobility and cooperation between the Union and third country stakeholders and international organisations and through targeted capacity building in third countries.

This appropriation should also be used to implement initiatives under Erasmus+ programme to continue work on social inclusion and non-discrimination, and contribute a proper strategy at Union level.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 01 *(cont'd)*

15 02 01 02 *(cont'd)*

This appropriation is also intended to build on the lessons learnt from the 'New Narrative for Europe' project with a view to incorporate these into activities within the 'youth' strand of Erasmus+ programme. The New Narrative for Europe has proved to be successful, first as a pilot project and subsequently as a preparatory action, in fostering debate with young people at grassroots level and collecting fresh views about the Union's current challenges, ways forward and the future of the European project. The assessment should consider how best to include the chief aims of the New Narrative for Europe into the programme proper.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 9 300 000.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at around EUR 8 000 000.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 02 ***Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
47 056 540	46 000 000	45 000 000	43 858 000	45 397 320,21	43 908 614,99

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 02 *(cont'd)*

Remarks

In line with the general objective, this appropriation is intended to pursue the following specific objectives of the Jean Monnet Activities:

— to promote teaching and research on European integration worldwide among specialist academics, learners and citizens, notably through the creation of Jean Monnet Chairs and other academic activities, as well as by providing aid for other knowledge-building activities at higher education institutions,

— to support the activities of academic institutions or associations active in the field of European integration studies and support a Jean Monnet label for excellence,

— to support the activities of academic institutions or associations active in the field of European integration studies,

— to support European academic institutions pursuing an aim of European interest,

— to promote policy debate and exchanges between the academic world and policymakers on Union policy priorities.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 02 *(cont'd)*

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 2 300 000.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 03 ***Developing the European dimension in sport***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
64 998 000	50 000 000	55 200 000	43 000 000	46 125 761,70	38 065 412,24

Remarks

In line with the general objective, this appropriation is intended to cover support of the implementation of Union policies in areas that correspond to the Chapter's specific objectives (Article 11) and activities (Article 12).

The Sport Chapter of the Erasmus+ programme pursues the following specific objectives in the area of sport:

— to tackle transnational threats to sport such as doping, match fixing, violence, racism and intolerance,

— to support good governance in sport and dual careers of athletes,

— to promote voluntary activities in sport, social inclusion, equal opportunities and health-enhancing physical activity through increased participation in sport.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 03 *(cont'd)*

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 3 200 000.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

15 02 51 ***Completion line for lifelong learning, including multilingualism***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	457 187,56

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 51 *(cont'd)*

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

Legal basis

Council Decision 1999/382/EC of 26 April 1999 establishing the second phase of the Community vocational training action programme 'Leonardo da Vinci' (OJ L 146, 11.6.1999, p. 33).

Decision No 253/2000/EC of the European Parliament and of the Council of 24 January 2000 establishing the second phase of the Community action programme in the field of education 'Socrates' (OJ L 28, 3.2.2000, p. 1).

Decision No 2317/2003/EC of the European Parliament and of the Council of 5 December 2003 establishing a programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (Erasmus Mundus) (2004 to 2008) (OJ L 345, 31.12.2003, p. 1).

Decision No 2241/2004/EC of the European Parliament and of the Council of 15 December 2004 on a single Community framework for the transparency of qualifications and competences (Europass) (OJ L 390, 31.12.2004, p. 6).

Decision No 1720/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing an action programme in the field of lifelong learning (OJ L 327, 24.11.2006, p. 45).

Council Decision 2006/910/EC of 4 December 2006 concerning the conclusion of the Agreement between the European Community and the United States of America renewing the cooperation programme in higher education and vocational education and training (OJ L 346, 9.12.2006, p. 33).

Council Decision 2006/964/EC of 18 December 2006 on the conclusion of the Agreement between the European Community and the Government of Canada establishing a framework for cooperation in higher education, training and youth (OJ L 397, 30.12.2006, p. 14).

Decision No 1298/2008/EC of the European Parliament and of the Council of 16 December 2008 establishing the Erasmus Mundus 2009-2013 action programme for the enhancement of quality in higher education and the promotion of intercultural understanding through cooperation with third countries (OJ L 340, 19.12.2008, p. 83).

15 02 53 ***Completion line for youth and sport***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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15 02 53 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

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

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Decision No 1031/2000/EC of the European Parliament and of the Council of 13 April 2000 establishing the 'Youth' Community action programme (OJ L 117, 18.5.2000, p. 1).

Decision No 1719/2006/EC of the European Parliament and of the Council of 15 November 2006 establishing the 'Youth in Action' programme for the period 2007 to 2013 (OJ L 327, 24.11.2006, p. 30).

15 02 77 ***Pilot projects and preparatory actions***

15 02 77 09 Preparatory action — E-Platform for Neighbourhood

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 10 Pilot project — Promoting health-enhancing physical activity across Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	75 240,06

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 11 Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	199 670,—

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 11 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 16 Preparatory action — Evaluation of higher-education entrepreneurship programmes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	121 263	p.m.	242 024	0,—	121 262,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 17 Pilot project — Altiero Spinelli Prize for Outreach

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	200 000	300 000,—	709 741,21

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 17 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 18 Pilot project — Sport as a tool for integration and social inclusion of refugees

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	686 713	p.m.	197 463	1 389 566,94	809 424,86

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 19 Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	146 553	0,—	586 208,26

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

***15 02** 77* *(cont'd)*

15 02 77 19 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 20 Preparatory action — DiscoverEU: Free travel pass for Europeans turning 18

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	13 000 000	16 000 000	14 000 000	11 995 171,58	3 623 108,29

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will serve as a follow-up to the first trial conducted in 2018, prior to setting up a fully fledged programme providing every European turning 18 with a free travel pass. The objective is not only to give them an opportunity to explore Europe's cultural diversity, but also, more importantly, to better connect young people with European identity and raise awareness of the Union's core values.

Because of low purchasing power, cultural obstacles, and a lack of inclusive and targeted projects, a substantial number of young Europeans have never or rarely travelled within Europe. This is particularly true for particular regions of Europe and for low-income families. Although educational exchange programmes exist and have benefited many Europeans, the Union has still not managed to set up an easy and inclusive tool providing any European, regardless of social or educational background, with a travel experience that would foster a European identity, familiarise them with a sustainable and clean mode of transport, and connect them with other cultures.

The European Parliament has repeatedly welcomed the DiscoverEU initiative and stressed that, if it were socially and geographically inclusive and at all times tied in with educational and cultural objectives, it could offer younger generations a chance to take advantage of freedom of movement and travel in an environment-friendly way.

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15 02 77 *(cont'd)*

15 02 77 20 *(cont'd)*

The first steps under the initial project were taken in 2018 and have made it possible to explore the conditions needed for the operational aspects to be successful. Insight from the initial trial could be fine-tuned to ensure that more youngsters benefit from the project and correct shortcomings found during the first year of implementation by meeting the following key requirements and key objectives:

Principal requirements:

The Commission must build on the first year of implementation of the preparatory action; however, the preparatory action must be seen as unique and independent, in particular with a view to targeting young people who are currently not covered by any programme of the Union.

Accordingly, programmes such as Erasmus+ must not be affected by the preparatory action.

The preparatory action will cover young people from all Member States regardless of whether they are part of the Interrail network (the five Member States currently not covered being Estonia, Latvia, Lithuania, Malta and Cyprus)

Action points:

— a contractor responsible for the organisation and delivery of the travel trips of participants will be selected in 2019 and who would pursue contact with European rail enterprises, in adjusting the format of the product to be offered to young people turning 18, including negotiations on pricing to determine the final number of users that could benefit from the preparatory action;

— determining the number of young people who could be given the pass;

— purchasing passes at the price renegotiated with EuRail;

— distributing passed to beneficiaries;

— defining precisely what the DiscoverEU pass is to cover so as to match young people's travel patterns (duration, validity, seasonal requirements, time and budgetary constraints, load factors);

— making the system more user-friendly for 18-year-olds applying for passes;

— improving the process for selecting the users who will benefit from the preparatory action, including defining criteria allowing inter alia all Member States to be covered, including the five that are currently not covered by the Interrail network, i.e. Estonia, Latvia, Lithuania, Malta and Cyprus, and better targeting young people who are not already benefiting from a European programme;

— improving the voucher scheme for distributing and personalising passes in close cooperation with relevant stakeholders;

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15 02 77 *(cont'd)*

15 02 77 20 *(cont'd)*

— investigating, together with the relevant stakeholders, mechanisms to encourage specific itineraries for young people to really experience Europe (which will include less 'popular' destinations);

— improving the arrangements for publicising the programme, so as to ensure visibility, with a particular focus on linking the initiative to a campaign on European identity and values;

— further looking into partnership arrangements for the operational aspects of the project, with a view to lowering costs and reaching as many participants as possible;

— developing a creative and participative way for users to share and follow up their experience (e.g. a photo competition and exhibition in the European Parliament and social media contributions).

The preparatory action should be implemented in 2019 and 2020.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 21 Preparatory action — Exchanges and mobility in sport

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	230 244	1 500 000	750 000	1 171 469,76	581 934,88

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action is aimed to provide an opportunity for sport support team staff (sportsmen's and sportswomen's entourages) to improve their qualifications and acquire new skills through spending a period abroad (inside and outside the Union). Opportunities for learning mobility in this context are provided for:

— coaching staff — volunteers — professional sport,

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15 02 77 *(cont'd)*

15 02 77 21 *(cont'd)*

— coaching staff — volunteers in not-for-profit sports organisations.

In a second phase, the preparatory action is aimed to support sportsmen and sportswomen in pursuing dual careers through exchanges (with EU as well as non-EU countries), with a focus on education without jeopardising their sporting careers. This will enhance their future employability as well as their personal development.

The initiative is based on the following:

— exchanges,

— placements,

— periods of study,

— job-shadowing.

The action could have an impact in three major fields:

— improving the knowledge and know-how of sport support team staff,

— allowing students who play sport to have access to training sessions (including facilities) on the same conditions as nationals,

— developing international cooperation in the field of mobility and education in sport.

The expected outcomes include:

(1) a regular exchange scheme for sport support team staff;

(2) establishment of European networks of coaches and sport support team staff and, during the second phase, of dual-career service providers.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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15 02 77 *(cont'd)*

15 02 77 22 Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	902 341,96	4 050,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Organisations that encourage and support European cities to excel in sport have greatly contributed to the promotion of physical activities. Moreover, they have helped municipalities throughout Europe to score major achievements such as increasing the percentage of people who practice sport, integrating communities and social sectors, attracting investment to the community, generating new opportunities, increasing focus on sport policies involving other areas such as education, health, social affairs and tourism. All this has been done under the Union brand, with a common sense of belonging, and European pride at the same time. Increased support for organisations promoting sport and physical activity at municipal level, in particular in the context of the European Capital, City, Community and Town of Sport, will certainly have a great impact, and furthermore increase the associated benefits of sport and physical activity for all citizens. There is a clear need to support organisations that work all year round in this field in terms of capacity building, networking and ability to develop specific projects at local level.

This preparatory action was aimed to support organisations that promote sport initiatives at local level with the goal of disseminating the positive values of sport.

The main goals of this action were to:

— make it possible for the relevant organisations to develop a European approach to promoting sport at local level, helping them to become financially sustainable promoters of sport activities among the European public, on the basis of the principles of good governance, as promoted by international organisations and the Commission,

— create or develop a network of cities and towns so that they can exchange best practices in the field,

— raise awareness about strategies as to how local authorities, through their decisions and activities, can positively influence the well-being of the people who live there through sport and physical activity,

— work with European sports policymakers to achieve the same objectives in line with possible changes in sports policy.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 22 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 23 Preparatory action — Monitoring and coaching, through sports, of youngsters at risk of radicalisation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	2 000 000	1 000 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation covers support for sport-related projects, organised by local actors and civil society, targeting young people from disadvantaged backgrounds — especially those who are considered at risk of radicalisation— with the aim of preventing marginalisation and radicalisation, tackling inequalities and helping these youngsters to find an identity and a sense of belonging.

Sports activities are extremely well-suited for community-building and strengthen social inclusion by respecting diversity and multicultural communities. Therefore, projects will offer sports, education and job coaching to teach essential skills, such as social and communicative competences, critical thinking and problem-solving.

Projects will ideally be organised in partnership with local authorities and be embedded in a wider anti-radicalisation action plan. Involvement of local organisations, well-acquainted with the local social fabric, will contribute to well-targeted actions and to a more structural approach to the challenges concerned.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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15 02 77 *(cont'd)*

15 02 77 24 Pilot project — A first step towards a European framework for mobility for makers

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	87 500	350 000	175 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The proliferation of makerspaces - 600 set up in Europe in 17 years - has not been paralleled by full interconnection between the centres concerned. That has already been established, as is demonstrated by the existence of various programmes funded via Erasmus + (Key Action: Cooperation for innovation and the exchange of good practices) such as ARTFIX (2017-1-BE02-KA201-034714), A Knowledge Alliance between HEIs, Makers and Manufacturers to Boost Open Design & Manufacturing in Europe (575063-EPP-1-2016-1-IT-EPKA2-KA), Fostering use of technical spam in higher education (2017-1-LT01-KA203-035231), Makersspace for Inclusion (2018-1-BE05-KA205-002425).

Unfortunately, initiatives in this area do not cite mobility as one way of strengthening existing networks and encouraging innovation within them. The pilot project is part of an approach intended to address that shortcoming: mobility will make it possible to step up expansion of makerspaces and to interconnect these innovation centres more effectively. That will promote the exchange of good practices, knowledge and know-how, fostering the creation of a knowledge-based economy within a network already established in Europe. Through innovation, exchanges between maker communities would highlight different cultures and languages and would develop in each a strong sense of belonging to the Union.

Although there are provisions promoting learner mobility between the various training centres under the current Erasmus + programme and in the Commission proposal for the next MFF, the opportunities for mobility for learners and teachers in makerspaces are not being sufficiently exploited.

To address these shortcomings, the pilot project will transpose best practices that have already been consolidated in the other mobility schemes under the Erasmus + programme, such as mobility for apprentices (Erasmus Pro) and for students (Erasmus).

Objectives

The preliminary objective is to enable the Union to identify and understand the maker network and to target its support by 2027, and to formally recognise the maker movement and validate the outcomes of innovation in fab labs.

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 24 *(cont'd)*

The pilot project will initially focus on 'official' fab labs, since they are recognised by the Fab Lab Foundation at MIT, because they comply with the Fab Lab Charter, and they already have an identified global network. The project will strengthen this sound basis by facilitating and encouraging mobility.

In addition, the mobility arrangements available are intended for learners and teachers in makerspaces in all Union Member States, thus going beyond existing restrictive collaborative frameworks that cover only a limited number of countries.

This first stage will lead on to the ultimate objective of the project, which is to establish a European framework for mobility for makers. This calls for obstacles to mobility to be eliminated and for soft skills to be recognised, which would enhance the employability and creativity of the young people involved. This framework should be backed up by a structured organisational set-up (e.g. services, including transport, accommodation, language courses, practical information and insurance agreements). Lastly, the approach taken must be coherent so that the benefits of mobility can be validated. The pilot project will be accessible to all categories of learners and teachers working in fab labs, in particular young people from disadvantaged social groups.

Mobility will make it easier to give all makers access to the various items of equipment available in the various fab labs, ultimately ensuring that the same expensive equipment is not duplicated across the network. Resource pooling is expected to result in specialisation by the various centres that have equipment and specific knowledge enabling them to become attractive centres of excellence.

Establishing this European framework will symbolise what could be the first building block in an intergenerational European programme embedded in a network that already exists, and is being expanded, in all Member States.

Actions proposed

In order to realise these objectives, the following non-exhaustive list of actions is proposed:

(1) Contact seminar;

(2) Benchmarking;

(3) Survey OUT, fab labs (public institutions, Member States);

(4) Survey IN, fab labs (within existing networks);

(5) Assessment of opportunities and obstacles;

(6) Mobilisation of partners.

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15 02 77 *(cont'd)*

15 02 77 24 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 25 Preparatory action — Altiero Spinelli Prize for Outreach

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	650 000	800 000	400 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This appropriation is for a preparatory action with the same name as an earlier pilot project.

In recent years, the European project has been seemingly weakened from within and from without. Citizens' trust needs to be restored, while knowledge of the European integration process and awareness of European culture and values need to be disseminated as widely as possible.

The pilot was launched, symbolically, on the 30th anniversary of the death of Altiero Spinelli, one of the founding fathers of the European Union. Now, building on the 60th anniversary of the signing of the Treaty of Rome, concrete efforts must be undertaken to address a certain 'disenchantment' with the Union.

The Altiero Spinelli Prize for Outreach will encourage, reward and provide European level recognition of and visibility for high-quality contributions dedicated to:

(1) promoting knowledge of the EU and critical reflection on the past, present and future of the Union among non-specialist audiences and the general public. The role of citizens and civil society organisations in the EU integration process, the intellectual history of European integration and the life and works of Altiero Spinelli fall under this category;

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 25 *(cont'd)*

(2) enhancing citizens' understanding of the values, objectives and benefits of the European integration process, of the enormous accomplishments of the Union but also of failures, contradictions and dilemmas. Improving the general public's understanding of the theory of models of integration (e.g. trade agreements, international organisations, federations) and comparative studies of existing integration models (e.g. the EU, African Union, Mercosur, United States of America, Canada) falls under this category;

(3) proposing, testing and assessing innovative approaches and materials that European and national policy-makers, practitioners, civil society organisations and institutions in various fields can use to better inform, educate, inspire and empower citizens to develop positive and positively critical European identities and a European sense of belonging;

(4) exposing anti-EU populist myths about various aspects of European integration process, including extremist rhetoric based on intolerance and misinformation about the legitimacy, competences and actual work of the Union.

The prize is not intended to reward research as such; rather, it will be awarded for outstanding work that draws upon and best exploits, popularises, effectively communicates and spreads to wider society and to ordinary citizens the findings, knowledge and insights emerging from research into European integration processes, for example through publications, the media, newspapers, films, documentaries, etc., as well as through institutional initiatives.

The prize will be awarded to attractive, appealing, user-friendly, evidence-based/informed, scientifically rigorous, myth-busting and inspiring work that has a strong potential to achieve the objectives outlined above and that is suitable for outreach to a variety of lay, non-academic and non-specialist audiences.

There should be cooperation with existing programmes, e.g. Jean Monnet Actions, and also existing bodies, e.g. the Historical Archives of the European Union at the European University Institute.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 26 Pilot project — Jan Amos Prize for the Union's best teacher teaching about the EU

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	350 000	350 000	175 000		

CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

***15 02** 77* *(cont'd)*

15 02 77 26 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The Jan Amos Prize will be an Union-wide prize for the best secondary school teacher teaching about the EU; it is intended to strengthen the European dimension in school education. The name is taken from the first names of Comenius, the 'teacher of nations'. The prize will reward the most attractive, innovative and informative methods used when teaching about the EU to secondary school pupils (15-19). Pupils in participating schools throughout the Union will elect their candidates. A selection board will choose three finalists and a winner (who will receive a cash prize at an award ceremony in the European Parliament).

Pupils will have to provide a video of their teacher teaching about the EU; videos will be available to all participants and – in case of the finalists – for the ceremony. The process could be coordinated by the European Parliament and Commission Representations in Member States. Involvement of youth organisations (e.g. the European Youth Parliament) is sought.

The selection process will be based on a set of criteria known to participants in advance. The aspects to be assessed include originality and innovations, implementation, quality of learning content, and pupils' factual knowledge. In addition, the teachers will be nominated and introduced by their pupils.

The proposed budget will cover the necessary costs: the prize for winners, the cost of media campaigns, travel expenses and additional costs.

In Member States, calls for proposals will be issued in order to reach out to participating schools. The prize is inspired by the Czech national award for teachers: the Golden Amos.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 27 Preparatory action — Recognition of school study periods abroad

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	167 000	333 000	166 500		

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 27 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will support the implementation of the prospective Council Recommendation on promoting the automatic mutual recognition of higher education and upper secondary education diplomas and the outcomes of learning periods abroad, specifically for the recognition of study periods abroad in secondary education. It could also support implementation of the future Commission programme for education and training in a strengthened strand on pupil mobility.

The two-year preparatory action involves creating a network of experts and stakeholders (representatives of Members States, the Commission, pupil mobility organisations, and other civil society organisations) that will facilitate peer learning across Member States, building on:

— existing well-performing recognition systems;

— the results of the public consultation conducted in January 2018 by the Commission and the European Federation for Intercultural Learning study ‘Recognition of school study periods abroad in Europe – an overview and policy recommendations’;

— the work carried out in connection with the EU Key Competences Framework and by relevant associations and institutions;

— the ‘Comenius individual pupil mobility’ pilot project carried out in 2007-2008, which laid the foundations for launching the Commission funding programme in 2009.

The specific activities are:

(1) analysing how the key principles of the Council Recommendation can be applied to national education systems and contexts in Member States, and proposing potential ways forward for the adoption of national-level policies;

(2) testing the recognition frameworks developed on a significant sample of exchange students;

(3) creating an online platform that will allow users to navigate across different systems and understand procedures and requirements, linking in with the School Education Gateway;

(4) developing a conceptual model for training relevant education stakeholders in competence-based assessment after a school study period abroad; this will be done in cooperation with relevant associations, networks and institutions;

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CHAPTER 15 02 — ERASMUS+ PROGRAMME *(cont'd)*

15 02 77 *(cont'd)*

15 02 77 27 *(cont'd)*

(5) disseminating the results of the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 02 77 28 Preparatory action — Sport as a tool for integration and social inclusion of refugees

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	3 000 000	1 500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Sports initiatives to integrate refugees and promote social inclusion have proven to be successful in the European context as well as in conflict zones and neighbouring areas. However, existing programmes, even if open to social inclusion, do not provide sufficient support for sports organisations, in particular in terms of capacity-building and the possibility of working with non-EU partners, in order to help effectively integrate refugees through sport. These practices can be adapted and scaled to effectively engage refugee, host and conflict communities and multiply the impact of efforts to mitigate the refugee crisis in the EU28.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 15 03 — HORIZON 2020

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 03	HORIZON 2020								
15 03 01	***Excellent science***								
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1.1	1 024 532 312	862 725 632	945 586 364	773 503 000	929 333 225,17	783 609 868,30	90,83
	Article 15 03 01 — Subtotal		1 024 532 312	862 725 632	945 586 364	773 503 000	929 333 225,17	783 609 868,30	90,83
15 03 05	***European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation***	1.1	496 678 348	473 515 586	456 149 331	396 015 932	430 479 675,16	345 176 976,—	72,90
15 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
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.	62 840 508,15	41 230 018,32	
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.	129 375,70	6 510 851,71	
	Article 15 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	62 969 883,85	47 740 870,03	
15 03 51	***Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)***	1.1	p.m.	4 883 000	p.m.	13 000 000	144 318,49	83 014 649,12	1 700,07
15 03 53	***Completion line European Institute of Innovation and Technology***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 15 03 — Total		**1 521 210 660**	**1 341 124 218**	**1 401 735 695**	**1 182 518 932**	**1 422 927 102,67**	**1 259 542 363,45**	**93,92**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) of the European Union, and for the completion of the previous research programmes (Seventh Framework Programme) and the completion of the European Institute of Innovation and Technology (EIT) from the previous financial period.

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

The Programme shall play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision-making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

Additional appropriations will be provided under Article 15 03 05 and Item 15 03 50 01.

Administrative appropriations of this chapter will be provided under Article 15 01 05.

15 03 01 Excellent science

Remarks

This priority of Horizon 2020 aims to reinforce and extend the excellence in the Union's science base and ensure a steady stream of world-class research to secure Europe's long-term competitiveness. It will support the best ideas, develop talent within Europe, provide researchers with access to priority research infrastructure, and make Europe an attractive location for the world's best researchers. Research actions to be funded will be determined according to the need and opportunities of science, without predetermined thematic priorities. The research agenda will be set in close liaison with the scientific community and research will be funded on the basis of excellence.

15 03 01 01 Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 024 532 312	862 725 632	945 586 364	773 503 000	929 333 225,17	783 609 868,30

Remarks

Europe needs a strong and creative human resource base, mobile across countries and sectors, and has to be attractive for the best researchers, European and non-European. This will be achieved by structuring and raising excellence in a substantial share of the high-quality initial training of early stage researchers and doctoral candidates and by supporting attractive career opportunities for experienced researchers in both public and private sectors worldwide. Researchers are encouraged to move between countries, sectors and disciplines to enhance their creative and innovative potential. In addition, initiatives will be supported to raise awareness of the importance of the research career and to disseminate the results of research and innovation to the wider public.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 9 960 000.

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(1) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 01 *(cont'd)*

15 03 01 01 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

15 03 05 ***European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
496 678 348	473 515 586	456 149 331	396 015 932	430 479 675,16	345 176 976,—

Remarks

This appropriation is intended to cover EIT's staff and administrative expenditure, and operational expenditure relating to the work programme, including the knowledge and innovation communities (KICs) designated by the EIT.

In the framework of the EIT's Strategic Innovation Agenda (SIA) and Regulation (EU) No 1292/2013, the EIT will contribute to the general objective and priorities of 'Horizon 2020 — The Framework Programme for Research and Innovation', with the specific objective of integrating the knowledge triangle of higher education, research and innovation. The EIT aims to give Europe's innovation capacity a much needed boost and its overall goal is to create a new European way of delivering essential economic growth and societal benefits through innovation by helping transform innovative ideas into products and services that create sustainable growth and jobs.

Knowledge and innovation communities are the operational base of the EIT. They are excellence-driven partnerships, which bring together the whole innovation web in order to offer new opportunities for innovation in Europe and generate real impact in terms of new business creation and societal benefits. They address focused innovation topics and integrate public and private research organisations, innovative industries, higher education institutions, investors, start-ups and spin-offs. The first three KICs were designated in December 2009 and address the following societal challenges: climate change mitigation and adaptation (through Climate-KIC), sustainable energy (through KIC InnoEnergy) and future information and communication society (through EITDigital). Two additional KICs were designated in 2014 in the themes of Raw Materials and Innovation for Healthy Living and Active Ageing. The EIT expanded its portfolio of KICs to up to three additional ones addressing the topics: Food for the Future (in 2016), Added Value Manufacturing and Urban Mobility(the last two selected by the end of 2018 have 1 year to complete their set-up and should become fully operational in 2020).

The EIT aims to generate tangible impact in the following areas:

— addressing key societal challenges: the KICs combine expertise from across disciplines to ensure innovative and global responses to complex societal challenges,

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 05 *(cont'd)*

— setting a clear business-friendly framework: turning new ideas into tangible new products, services or business opportunities will be the main benchmark of the EIT's and the KICs' success,

— enhancing the free flow of knowledge through co-location: the KICs are organised around co-location centres — geographical locations where most or the whole innovation chain is in close proximity. The emphasis is on people from diverse backgrounds (industry, SMEs, academia, nationality, gender, discipline, etc.) working together with face-to-face contact, thus leading to great mobility of knowledge,

— creating a new generation of entrepreneurs: people with an entrepreneurial mind-set are the drivers of innovation, thereby keeping our economies and societies moving. The EIT promotes entrepreneurship education as a key feature of KICs' Masters and doctoral programmes by shifting the emphasis from 'learning about' to 'learning by doing'. The Master and PhD programmes will provide students with the entrepreneurial skills they need to succeed in the knowledge economy, focusing on learning outcomes and the use of innovative teaching methods.

The EIT's strategic objectives for this period are to consolidate and synergise its operations and to prepare for achieving the priorities set out in the Strategic Innovation Agenda (2014-2020): firstly, by incentivising growth, impact and sustainability by continuing to strengthen its partnership with the existing KICs whilst creating new KICs. By following an incremental development path in establishing new KICs, the EIT will ensure leading up to a total portfolio of eight KICs in the period 2014-2020 (equalling the set-up of 40-50 co-location centres across the Union); secondly, by enhancing the EIT's impact by fostering entrepreneurship-driven innovation across the Union through wide dissemination of novel innovation models attracting and developing talent from across Europe; and thirdly, by introducing new means of achieving impact, alongside results-oriented monitoring.

The establishment plan of the EIT is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 496 793 764. An amount of EUR 115 416 coming from the recovery of surplus is added to the amount of EUR 496 678 348 entered in the budget.

The corresponding amount intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development is estimated at EUR 30 000 000 for 2020.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104), and in particular Article 5(5) thereof.

Regulation (EU) No 1292/2013 of the European Parliament and of the Council of 11 December 2013 amending Regulation (EC) No 294/2008 establishing the European Institute of Innovation and Technology (OJ L 347, 20.12.2013, p. 174).

Decision No 1312/2013/EU of the European Parliament and of the Council of 11 December 2013 on Strategic Innovation Agenda of the European Institute of Innovation and Technology (EIT): the contribution of the EIT to a more innovative Europe (OJ L 347, 20.12.2013, p. 892).

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 05 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

15 03 50 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development

15 03 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	62 840 508,15	41 230 018,32

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

The corresponding amount is estimated at EUR 67 058 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

15 03 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	129 375,70	6 510 851,71

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

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CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 50 *(cont'd)*

15 03 50 02 *(cont'd)*

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

15 03 51 ***Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	4 883 000	p.m.	13 000 000	144 318,49	83 014 649,12

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f)) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Council Decision 2006/973/EC of 19 December 2006 concerning the Specific Programme 'People' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 272).

CHAPTER 15 03 — HORIZON 2020 *(cont'd)*

15 03 53 Completion line European Institute of Innovation and Technology

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the EIT is set out in Annex 'Staff' to this section.

Legal basis

Regulation (EC) No 294/2008 of the European Parliament and of the Council of 11 March 2008 establishing the European Institute of Innovation and Technology (OJ L 97, 9.4.2008, p. 1).

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04	CREATIVE EUROPE PROGRAMME								
15 04 01	***Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models***	3	38 241 000	29 200 000	38 627 000	15 300 000	36 382 577,90	22 121 562,01	75,76
15 04 02	***Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility***	3	75 246 000	66 000 000	71 276 000	59 000 000	74 639 750,81	61 933 985,24	93,84
15 04 04	***House of European History***	3	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,—	3 000 000,—	100,00
15 04 51	***Completion of programmes/actions in the field of culture and language***	3	p.m.	p.m.	p.m.	p.m.	0,—	3 025 622,44	
15 04 77	***Pilot projects and preparatory actions***								
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	p.m.	p.m.	p.m.	0,—	186 645,28	
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	p.m.	p.m.	180 000	0,—	176 132,73	
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	3	p.m.	105 000	p.m.	105 000	350 000,—	350 000,—	333,33

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 04 77	*(cont'd)*								
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	3	p.m.	200 000	p.m.	405 870	750 000,—	606 386,25	303,19
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	3	p.m.	p.m.	p.m.	150 000	0,—	132 975,—	
15 04 77 16	Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection	3	p.m.	554 152	1 050 000	925 000	797 171,—	318 868,—	57,54
15 04 77 17	Preparatory action — European Houses of Culture	3	p.m.	187 500	750 000	562 500	750 000,—	375 000,—	200,00
15 04 77 18	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	1.1	p.m.	2 255 000	3 000 000	2 600 000	1 500 000,—	246 921,10	10,95
15 04 77 19	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	3	p.m.	510 000	1 050 000	925 000	999 999,60	199 999,92	39,22
15 04 77 20	Pilot project — Jewish Digital Cultural Recovery Project	3	p.m.	122 500	490 000	245 000			
15 04 77 21	Pilot project — Measuring the cultural and creative industries in the Union	1.1	p.m.	87 500	350 000	175 000			
	Article 15 04 77 — Subtotal		p.m.	4 021 652	6 690 000	6 273 370	5 147 170,60	2 592 928,28	64,47
	Chapter 15 04 — Total		**116 487 000**	**102 221 652**	**119 593 000**	**83 573 370**	**119 169 499,31**	**92 674 097,97**	**90,66**

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 01 Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 241 000	29 200 000	38 627 000	15 300 000	36 382 577,90	22 121 562,01

Remarks

This appropriation is intended to cover the following measures relating to Cross-sectoral Strand of the Creative Europe Programme.

The cultural and creative sector facility will target the cultural and creative sectors and will have the following priorities: facilitate access to finance for small- and medium-sized enterprises and organisations in the European cultural and creative sectors; improve the capacity of financial institutions to assess cultural and creative projects, including technical assistance and networking measures.

This will be achieved through:

— providing guarantees to appropriate financial intermediaries from any country participating in the Creative Europe Programme,

— providing financial intermediaries with additional expertise and capacity to evaluate risks associated with operators in the cultural and creative sectors.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 01 *(cont'd)*

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

Legal basis

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

15 04 02 ***Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
75 246 000	66 000 000	71 276 000	59 000 000	74 639 750,81	61 933 985,24

Remarks

This appropriation is intended to cover the following measures relating to the Culture Sub-programme of the Creative Europe Programme:

— supporting actions providing operators with skills and know-how encouraging the adaption to digital technologies, including testing new approaches to audience building and business models,

— supporting actions enabling operators to internationalise their careers in Europe and beyond,

— providing support to strengthen European operators and international cultural networks in order to facilitate access to professional opportunities.

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 02 *(cont'd)*

The priorities in the field of promoting transnational circulation shall be the following:

— supporting international touring, events and exhibitions,

— supporting the circulation of European literature,

— supporting audience building as a means of stimulating interest in European cultural works.

Support measures of the Culture Sub-programme

The Culture Sub-programme shall provide support for the following measures:

— transnational cooperation measures bringing together operators from different countries to undertake sectoral or cross-sectoral activities,

— activities by European networks of operators from different countries,

— activities by organisations providing a promotional European platform for the development of emerging talent and stimulating the circulation of artists and works, with a systemic and large scale effect,

— support for literary translation,

— special actions aiming to achieve greater visibility for the richness and diversity of European cultures, and stimulate intercultural dialogue and mutual understanding, including European cultural prizes, the European Heritage Label, and the European Capitals of Culture,

— support scheme to the mobility of artists and professionals of the cultural and creative sectors,

— supporting, where possible, the setting up of an European Museum Pass by contributing to the start-up costs of such a pass. This could include a feasibility study, the setting up of the necessary infrastructure and the promotion of the pass. Museums across Europe should as far as possible be consulted throughout the process and can opt-in on a voluntary basis. The system should subsequently become self-sustainable with a sharing of profits based on a key taking into account the number of visits and entry price.

This appropriation will also cover payments in respect of commitments remaining to be settled from the 2018 European Year for Cultural Heritage. In line with the Joint Statement by the European Parliament and the Council attached to Decision (EU) 2017/864 of the European Parliament and of the Council of 17 May 2017 on a European Year of Cultural Heritage 2018 (OJ L 131, 20.5.2017, p. 1), EUR 7 000 000 of the appropriation against this article was specifically earmarked for this purpose.

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 02 *(cont'd)*

This appropriation also covers the remaining payments of the projects selected under the special call for proposals for refugee integration in 2016.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contribution from the Swiss Confederation for participating in Union programmes entered under Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 1295/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Creative Europe Programme (2014 to 2020) and repealing Decisions No 1718/2006/EC, No 1855/2006/EC and No 1041/2009/EC (OJ L 347, 20.12.2013, p. 221).

15 04 04 ***House of European History***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,—	3 000 000,—

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15 04 04 *(cont'd)*

Remarks

As specified in the Service Level Agreement between the European Parliament and the Commission, this appropriation is intended to cover the financial contribution of the Commission to the House of European History for the operational costs incurred by the European Parliament in respect of exhibitions, events and workshops organised which will increase knowledge, awaken curiosity, and create opportunities to reflect on European history by means of a modern exhibition and documentation centre.

For the House of European History communication is a priority in order to make the institution known to citizens. Furthermore, the House's cultural diplomacy role should be enhanced vis-à-vis interested citizens from outside the Union. Additionally, the Union should be based on historical, cultural and linguistic exchanges between its diverse communities. This appropriation will enable this new institution to incorporate that diversity and promote Union heritage.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Article 167 of the Treaty on the Functioning of the European Union.

15 04 51 ***Completion of programmes/actions in the field of culture and language***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	3 025 622,44

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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15 04 51 *(cont'd)*

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

Legal basis

Decision No 508/2000/EC of the European Parliament and of the Council of 14 February 2000 establishing the Culture 2000 programme (OJ L 63, 10.3.2000, p. 1).

Decision No 792/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote bodies active at European level in the field of culture (OJ L 138, 30.4.2004, p. 40).

Decision No 1855/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing the Culture Programme (2007 to 2013) (OJ L 372, 27.12.2006, p. 1).

Decision No 1194/2011/EU of the European Parliament and of the Council of 16 November 2011 establishing a European Union action for the European Heritage Label (OJ L 303, 22.11.2011, p. 1).

15 04 77 ***Pilot projects and preparatory actions***

15 04 77 09 Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	186 645,28

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 11 Preparatory action — New narrative on Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	180 000	0,—	176 132,73

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 12 Preparatory action — Europe for festivals, festivals for Europe (EFFE)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	105 000	p.m.	105 000	350 000,—	350 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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15 04 77 *(cont'd)*

15 04 77 13 Pilot project — Fight against illicit trafficking in cultural objects

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	200 000	p.m.	405 870	750 000,—	606 386,25

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 14 Preparatory action — Open micro-business models for innovation in European family-owned heritage houses

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	0,—	132 975,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 16 Pilot project — Protecting the Jewish cemeteries of Europe: A full mapping process with research and monitoring and individual costed proposals for protection

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	554 152	1 050 000	925 000	797 171,—	318 868,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 17 Preparatory action — European Houses of Culture

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	187 500	750 000	562 500	750 000,—	375 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The concept of European Houses of Culture is referred to in Joint Communication to the European Parliament and the Council of 8 June 2016 entitled ‘Towards an EU strategy for international cultural relations’ (JOIN(2016) 29 final) as one of the tools for enhanced Union cooperation in the area of cultural external relations. They are described as institutions that ‘would enable cultural institutes and other stakeholders to come together and provide services to the local population, engage in joint projects and offer scholarships, cultural and educational exchanges’. This also ties in with a recommendation made in the study ‘European Cultural Institutes abroad’ produced for the European Parliament’s Committee on Culture and Education in 2016.

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***15 04** 77* *(cont'd)*

15 04 77 17 *(cont'd)*

This preparatory action will test initial experience with European Houses of Culture in a limited number of priority countries/regions and examine their potential in a number of partner countries in different formats, including permanent structures, pop-up formats, festival pavilions or purely digital tools. It can be developed over two years in order to have the time needed to launch the various projects, deliver them and check outcomes with a view to further recommendations.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 18 Preparatory action — Music Moves Europe: Boosting European music diversity and talent

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 255 000	3 000 000	2 600 000	1 500 000,—	246 921,10

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Europe is home to some of the leading music songwriters, performers, concert venues, festivals, record labels, publishers, distributors, start-ups and digital services in the world. In recent years, the creation, production, distribution and consumption of music have fundamentally changed: new distribution channels, powerful digital players, innovative start-ups, business models and consumption patterns have emerged. Digitalisation, for example in the case of music streaming, has brought opportunities, but also many challenges for the sector.

This preparatory action will address some of the sector's main challenges, taking into account the outcome of the recent Union-level dialogue with music stakeholders and focusing on the following fields:

(a) offline and online distribution (e.g. increasing citizens' access to music in all its diversity);

(b) artist and repertoire development (including boosting mobility of artists and cross-border circulation of European repertoire);

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 18 *(cont'd)*

(c) professionalisation and education (e.g. skills development and capacity-building for creators and SMEs to succeed in a highly competitive and global market);

(d) exporting European music outside Europe.

The preparatory action should be implemented mainly by means of calls for proposals and calls for tenders, also building on and complementing the activities developed to implement the preparatory action in the first year (2018). It will be designed to ensure that a large variety of relevant music operators, organisations and stakeholders across the value chain in Europe can benefit from the activities.

The preparatory action will build on and develop further the existing, albeit very limited, support for music under the Creative Europe Programme (notably cooperation projects, platforms and prizes), which is necessary, but fails to fully meet the needs of the sector. It will test suitable action with a view to a possible future fully fledged funding scheme for music within the next generation of Union programmes, which could support European diversity and talent as well as the competitiveness of the sector in a more targeted way.

In this regard, the preparatory action will in particular include measures for surveying and mapping the funding needs of relevant branches of the music ecosystem in the Member States in order to serve as an additional element when defining relevant future fields of action with clear Union added value (post-2020).

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 19 Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	510 000	1 050 000	925 000	999 999,60	199 999,92

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 19 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 20 Pilot project — Jewish Digital Cultural Recovery Project

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	122 500	490 000	245 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Provenance research is of significant importance in the context of protecting cultural heritage and the fight against illegal trafficking of artworks and other cultural objects looted in armed conflicts and wars. It is the process of documenting the chronology of the ownership, location and chain of custody of an object from its creation to the present day. In order to facilitate, thorough provenance research, the exchange of expertise, knowledge and research results, data must be enhanced.

Digitisation resources are important tools to achieve those goals. As such, databases that collect and provide an overview of existing data are able to support and facilitate research, including cross-border research. However, there is as yet no comprehensive databasecombining the results of existing projects and making them accessible at object level.

The Commission for Art Recovery (CAR) and the Conference on Jewish Material Claims Against Germany (Claims Conference) are working to form a consortium of archives (with partners including the German Federal Archive, the French National Archives and the Belgian State Archives), art history organisations and other relevant institutions. The goal of the Jewish Digital Cultural Recovery Project (JDCRP) is to begin to construct a comprehensive object-level database of Jewish-owned cultural assets plundered by the Nazis and their allies and collaborators, beginning with France, Belgium and the Netherlands. This network of governmental and heritage institutions will cooperate closely on developing the project, disseminating best practices and promoting further research.

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 20 *(cont'd)*

JDCRP will include a web portal consisting of a database that permits – through the use of various archival sources – the comprehensive and precise documentation of cultural objects plundered during the Nazi era from the time of their expropriation to the present. The project's eventual goal is to aggregate, cross-reference and relate information regarding the fate of looted art. It will do so not only by including historical and art historical information retrieved from relevant documentation, but also by connecting and integrating existing databases of the participating institutions. The information accumulated and presented by JDCRP will be supported by digital surrogates for the documentation, thus creating an immense, cross-border virtual archive. The database will be embedded in visual, narrative and educational components helping to disseminate the content to academic and lay audiences.

As Nazi looting of Jewish artworks is one of the most extensive and well-documented cultural robberies in European history, JDCRP is perfectly positioned to create best practices regarding the creation of large-scale, comprehensive, pan-European, object-level databases on plundered pieces of European cultural heritage in general. A pilot project digitising specific archival collections, creating the basic structures of the database as well as accumulating, presenting and connecting relevant historical information would greatly contribute to the success of JDCRP as the project's methodology and workflow could be tested on a smaller scale.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

15 04 77 21 Pilot project — Measuring the cultural and creative industries in the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	87 500	350 000	175 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

There are about 3 000 000 enterprises in the cultural and creative industries (CCI) in the Union today. They generate a turnover of EUR 1 500 000 000 and employ 12 000 000 people. In 2013, the gross value added created in the CCI was EUR 508 000 000 000, which is on a par with traditional sectors such as mechanical engineering and the car industry, with a combined turnover of EUR 490 000 000 000 in 2015 (Eurostat 2017).

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

The Commission's central statistical agency, Eurostat, has made available an extensive database of basic data on the cultural sector compiled over a number of years. This work can be used as a starting point for developing a statistical model to capture the cultural and creative sectors. The relevant unit at Eurostat has published the major methodical foundations underpinning the work.

The following foundational work has been made available by Eurostat:

— Eurostat (2000): Cultural Statistics in the EU. Final report of the Leadership Group, Eurostat Working paper, EU Commission,

— Working Group European Statistical System Network on Culture (2012): ESSnet-Culture Final report, Ministry of Culture Luxembourg (Project coordinator), Eurostat,

— Eurostat Working Group Culture Statistics: Revision work on culture definition 2018,

The following statistical databases have been made available by Eurostat:

— Eurostat (annual data): Statistics on cultural employment,

— Eurostat (annual data): Statistics on enterprises in cultural sectors,

— Eurostat (annual data): Statistics on international trade in cultural goods and services,

— Eurostat (2007): Cultural Statistics in Europe, Pocketbook, EU Commission,

— Eurostat (2011): Cultural Statistics. 2011 Edition Pocketbooks, EU Commission,

— Eurostat (2016): Cultural Statistics. 2016 Edition Statistical Books, EU Commission.

Taking Eurostat's work as a starting point, a research model will be developed, with the intention being subsequently to expand it into a comprehensive statistical model.

— Rather than a singular analysis, this statistical model enables an ongoing, regular statistical analysis of the economic, cultural and social potential of the CCI in Europe;

— The statistical model will be developed on three levels: the Union as a whole, the individual Member States and regions within Member States (NUTS-2);

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

— It will be assessed as part of a two-year pilot project and may be extended to become regular monitoring;

— The statistical model and subsequent monitoring will provide regular coverage of the economic development of the CCI.

The statistical model encompasses the following parts:

Core definition

As a conceptual definition, the CCI comprises the cultural and creative industries as well as the arts and crafts, fashion and high-end industries. All sectors will be linked to fixed lists of economic and occupational branches (NACE/ISCO-classification) in order to create an overall statistical framework for the CCI. This list of branches can be varied in modular fashion if necessary.

The development of the conceptual definition for this pilot project begins with the foundational statistical model of definitions of the cultural sector that was developed by Eurostat and the Member States in the ESSnet Culture Final Report 2012.

This model achieves a broad capturing of cultural and creative activities. It includes all the important definitions in the Union in the statistical model.

The uniqueness of this new definition lies in the modular structure of the individual statistical branches. This makes it possible to compile customised analyses based on different perspectives on the CCI. An analysis focused on cultural policy could exclude the software industries while one focusing on innovation policy could include design, advertising and software/games.

Core indicators

The selection of indicators follows the methodological guidelines laid down by UNESCO, OECD and Eurostat and includes the following core indicators:

— enterprises,

— turnover and value added,

— employees and persons employed,

— independent artists, cultural workers and creatives.

Data sources

Data will be drawn only from official statistical sources (Eurostat, national statistical offices); no commercial economic databases will be used.

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

***15 04** 77* *(cont'd)*

15 04 77 21 *(cont'd)*

The following statistical sources, already published by Eurostat, will be of great importance:

— Statistics on enterprises in cultural sectors

Source: Structural Business Statistics and Business Demography

Statistics on cultural enterprises cover industry, construction, trade and service enterprises classified according to the statistical classification of economic activities in the European Community (NACE Rev. 2). This classification allows for a detailed sectoral breakdown of business activities (up to four-digit level). SBS provide information on the number of enterprises and many other economic indicators, e.g. value added, turnover, personnel costs.

— Statistics on cultural employment

Source: Labour Force Survey

Statistics on cultural employment relate to the number of workers (employees and self-employed) in the cultural field. The concept of cultural employment includes all individuals working in a culture-related economic activity, as well as all individuals with a culture-related occupation.

— Statistics on international trade in cultural goods and services

Source: COMEXT and Balance of Payments.

Statistics on international trade in cultural goods make it possible to measure the value of cultural goods traded between Member States (intra-EU trade) and between Member States and non-EU countries (extra-EU trade). Such statistics provide a picture of culture-related products in international trade and give some idea of the impact of culture on the economy.

In addition to sources made available by Eurostat, additional work is required to close an important data gap.

There are certain cultural activities for which Eurostat lacks authorisation to gather data for the corresponding economic branches (such as NACE rev.2, code 90 and code 91). These gaps will be filled by inquiring directly at the national statistical offices of the Member States.

All data included in the statistical model will be made publicly available to guarantee transparency and enhance trust in its validity.

Geographic delineation

In the pilot project, the following three geographic level will be considered:

— The European level (EU),

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

— The national level (Member States),

— The regional level (NUTS-2 level), depending on data availability.

Empirical results

All results generated by the statistical model will be presented from four aspects, following UNESCO recommendations:

— Economic relevance (turnover, value added, enterprises),

— Social relevance (employment, self-employment),

— Cultural relevance (artist, cultural workers and creatives),

— Regional relevance (regional profiles of NUTS regions).

Implementation of the statistical model

Start of the pilot project:

— 2019: initial pilot project,

— 2020: follow-on pilot project.

Project management

Setting up of a project office with a project leader, research staff and administrative staff.

Synopsis of all definitions of cultural and creative industries

Survey of all studies on cultural and creative industries at Union level, Member State level and regional level.

Collection and synopsis of all definitions of cultural and creative industries.

Commission, European Parliament, Council of Europe.

All Member States (source: ‘Compendium of Cultural Policies and Trends in Europe’).

CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

Cooperation with research units and departments which have produced relevant studies in the past.

Statistical definition

Preparation of a statistical definition of cultural and creative industries according to the classification systems NACE rev.2 and ISCO-08.

Preparation of a proposal for a harmonised European model, including individual country classifications.

Data collection

Data collection at Eurostat and national statistical offices.

Processing and evaluation of Union and national data.

Consultation with relevant experts and filling in missing data.

Analysis and processing of empirical findings.

Milestones

Pilot project: 12 months.

Development for the Union, collection and processing of Eurostat data.

Selection of Member States, collection and processing of data on national basis and Union basis (AT, DE, EE, FR, HR, PL, PT, RO).

Follow-on project: 12 months.

Selection of all Member States.

Network

Development of a group of experts from the Member States (mainly researchers who have already produced relevant studies on the topic for national governments and young researchers).

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CHAPTER 15 04 — CREATIVE EUROPE PROGRAMME *(cont'd)*

15 04 77 *(cont'd)*

15 04 77 21 *(cont'd)*

Stakeholders

The statistical model will be presented to and discussed with stakeholders in high-level-workshops to be held twice yearly. The following groups of stakeholders will be invited to these workshops:

— Commission (Eurostat, DGs), European Parliament,

— European CCI associations,

— National ministries for culture, economic affairs and innovation, national statistical offices,

— European research networks, national research groups.

Outcome

The two-year pilot phase will develop a statistical model to demonstrate the economic importance of the CCI at Union level, national level and regional level. Extending it to become regular, annual monitoring will be considered after a final evaluation.

The model will reveal current trends concerning the CCI as an economically strong and relevant industry on a par with other, more established industries. It will provide meaningful indicators that can be included in public and political debates on an ongoing basis.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 15 05 — EUROPEAN SOLIDARITY CORPS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
15 05	EUROPEAN SOLIDARITY CORPS								
15 05 01	***European Solidarity Corps***	1.1	162 187 779	150 000 000	138 774 568	115 000 000	38 150 653,—	25 341 024,70	16,89
	Chapter 15 05 — Total		**162 187 779**	**150 000 000**	**138 774 568**	**115 000 000**	**38 150 653,—**	**25 341 024,70**	**16,89**

15 05 01 European Solidarity Corps

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
162 187 779	150 000 000	138 774 568	115 000 000	38 150 653,—	25 341 024,70

Remarks

In line with the European Solidarity Corps' general objective, this appropriation is intended to pursue the following specific objectives of this initiative:

— to provide young people, with the support of participating organisations, with easily accessible opportunities for engagement in solidarity activities effecting positive societal change while improving their skills and competences for personal, educational, social, civic, cultural and professional development, as well as facilitating their active citizenship, employability and transition into the labour market, including by supporting the mobility of young volunteers, trainees and workers;

— to ensure that the solidarity activities that are offered to participants are of high quality, properly validated and respect the principles of the European Solidarity Corps referred to in Article 13(2);

— to ensure that particular efforts are made to promote social inclusion and equal opportunities, in particular for the participation of young people with fewer opportunities, through a range of special measures such as appropriate formats of solidarity activities and personalised support;

— to contribute to European cooperation relevant to young people and to raise awareness of its positive impact.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 15 05 — EUROPEAN SOLIDARITY CORPS *(cont'd)*

15 05 01 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Any revenue from the contributions from the countries of the European neighbourhood area in accordance with the procedures defined with those countries following the framework Agreements providing for their participation in Union programmes as entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The total assigned revenue received under Items 6 0 3 1 and 6 0 3 3 of the statement of revenue is estimated at around EUR 7 000 000.

Legal basis

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

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General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA	133 214 957	133 214 957	131 269 642	131 269 642	134 091 153,35	134 091 153,35
16 03	COMMUNICATION ACTIONS	87 149 000	84 506 000	84 921 000	81 803 000	81 775 969,94	79 593 040,83
	Title 16 — Total	**220 363 957**	**217 720 957**	**216 190 642**	**213 072 642**	**215 867 123,29**	**213 684 194,18**

TITLE 16

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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
16 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA					
16 01 01	***Expenditure related to officials and temporary staff in the 'Communication' policy area***	5.2	73 740 791	70 564 357	67 689 512,47	91,79
16 01 02	***External personnel and other management expenditure in support of the 'Communication' policy area***					
16 01 02 01	External personnel — Headquarters	5.2	6 610 620	6 358 176	6 079 279,71	91,96
16 01 02 03	External personnel — Commission Representations	5.2	17 891 000	17 867 000	18 242 219,23	101,96
16 01 02 11	Other management expenditure	5.2	2 914 323	2 920 416	3 251 155,18	111,56
	Article 16 01 02 — Subtotal		27 415 943	27 145 592	27 572 654,12	100,57
16 01 03	***Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area***					
16 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 837 223	4 730 693	5 419 338,99	112,03
16 01 03 03	Buildings and related expenditure — Commission Representations	5.2	24 701 000	26 366 000	31 197 544,—	126,30
	Article 16 01 03 — Subtotal		29 538 223	31 096 693	36 616 882,99	123,96
16 01 04	***Support expenditure for operations and programmes in the 'Communication' policy area***					
16 01 04 02	Support expenditure for communication actions	3	1 260 000	1 203 000	1 145 998,81	90,95
	Article 16 01 04 — Subtotal		1 260 000	1 203 000	1 145 998,81	90,95
16 01 60	***Purchase of information***	5.2	1 260 000	1 260 000	1 066 104,96	84,61
	Chapter 16 01 — Total		**133 214 957**	**131 269 642**	**134 091 153,35**	**100,66**

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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 01 Expenditure related to officials and temporary staff in the 'Communication' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
73 740 791	70 564 357	67 689 512,47

16 01 02 External personnel and other management expenditure in support of the 'Communication' policy area

16 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 610 620	6 358 176	6 079 279,71

16 01 02 03 External personnel — Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
17 891 000	17 867 000	18 242 219,23

Remarks

This appropriation is intended to cover remuneration, flat-rate overtime, and the institution's social security contributions in respect of local staff, contract staff and agency staff employed in the Commission Representations in the Union.

Legal basis

Conditions of Employment of Other Servants of the European Union.

16 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 914 323	2 920 416	3 251 155,18

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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area

16 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 837 223	4 730 693	5 419 338,99

16 01 03 03 Buildings and related expenditure — Commission Representations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
24 701 000	26 366 000	31 197 544,—

Remarks

This appropriation is intended to cover:

— the payment of rents and ground rent relating to buildings or parts of occupied buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance and the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity, heating charges and charges for utilities (refuse collections etc.),

— the cost of maintenance work and maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance workshops,

— the fitting-out of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc.,

— the cost of the necessary equipment,

— expenses relating to the security of persons and buildings, both as regards the health and safety of individuals and the physical and material security of persons and property. These expenses include, for example contracts for guarding buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment, the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs as well as information sessions provided to staff on how to use the security equipment,

— expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys, studies of premises, planning permissions etc. as well as legal fees related to premises,

— technical assistance fees relating to major fitting-out operations for premises,

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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 03 *(cont'd)*

— the cost of the purchase, hire, maintenance and repair of technical equipment and fittings, furniture and vehicles,

— the purchase of books, documents and other non-periodical publications, the updating of existing volumes, binding costs and the purchase of electronic identification equipment,

— expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media,

— the training and support required for accessing this information,

— copyright fees,

— the training relating to health and safety following Commission Decision of 10 April 2006 establishing a Harmonised Policy for Health and Safety at work for all Commission staff C(2006) 1623,

— medical expenses arising as a result of the provisions of the Staff Regulations,

— the cost of stationery and office supplies,

— the cost of work materials,

— expenses relating to internal meetings,

— the cost of the installation, upkeep and operation of catering areas,

— the cost of departmental removals,

— other operating expenditure,

— postal and delivery charges,

— telecommunications subscriptions and charges,

— the cost of purchasing and installing telecommunications equipment,

— information technology (IT) expenditure for offices within the Union, in particular expenditure on information and management systems, office automation infrastructure, personal computers, servers and related infrastructure, peripherals (printers, scanners, etc.), office equipment (photocopiers, fax machines, typewriters, dictaphones, smartphones, tablets etc.) and general expenditure on networks, support, assistance to users, IT training and removals,

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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 03 *(cont'd)*

16 01 03 03 *(cont'd)*

— any expenditure to cover the cost of purchase or rental with purchase option of buildings.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned. Similar expenditure incurred outside the Union is entered in Item 01 03 02 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 4 280 000.

16 01 04 ***Support expenditure for operations and programmes in the 'Communication' policy area***

16 01 04 02 Support expenditure for communication actions

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 260 000	1 203 000	1 145 998,81

Remarks

This appropriation is intended to cover horizontal expenditure on, inter alia, studies, meetings, *ex post* controls, expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, evaluation on horizontal or cross-cutting activities and professionalisation activities, as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

Legal basis

See Items 16 03 01 02, 16 03 01 03, 16 03 02 03 and 16 03 02 05.

16 01 60 ***Purchase of information***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 260 000	1 260 000	1 066 104,96

Remarks

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

— the cost of subscriptions and access to online information sources such as press agencies, online news, information providers and external databases,

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CHAPTER 16 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMUNICATION' POLICY AREA *(cont'd)*

16 01 60 *(cont'd)*

— the training and support required for accessing this information.

It covers the expenditure incurred within the territory of the Union with the exception of the Commission Representations in the Union.

This appropriation could also cover IT expenditure for possible relevant information and management systems development and maintenance.

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p.1.).

CHAPTER 16 03 — COMMUNICATION ACTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 03	COMMUNICATION ACTIONS								
16 03 01	***Providing information to Union citizens***								
16 03 01 02	Information for the media and audiovisual productions	3	6 418 000	6 500 000	6 304 000	5 346 000	6 190 000,—	5 750 711,28	88,47
16 03 01 03	Information outlets	3	16 100 000	15 500 000	15 600 000	15 759 000	15 117 304,46	14 824 993,77	95,65
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	3	22 325 000	20 600 000	20 511 000	19 078 000	18 551 708,83	17 397 498,12	84,45
16 03 01 05	European Public Spaces	5.2	1 246 000	1 246 000	1 246 000	1 246 000	1 237 046,24	1 176 892,71	94,45
	Article 16 03 01 — Subtotal		46 089 000	43 846 000	43 661 000	41 429 000	41 096 059,53	39 150 095,88	89,29
16 03 02	***Providing institutional communication and information analysis***								
16 03 02 01	Visits to the Commission	3	4 200 000	4 200 000	4 800 000	4 178 000	4 000 000,—	3 801 338,35	90,51
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 600 000	5 600 000	5 600 000	5 600 000	5 534 812,29	5 901 579,78	105,39
16 03 02 03	Online and written information and communication tools	3	22 100 000	21 900 000	21 700 000	22 198 000	22 245 098,12	21 392 698,23	97,68
16 03 02 04	General report and other publications	5.2	2 160 000	2 160 000	2 160 000	2 160 000	2 260 000,—	2 707 789,60	125,36
16 03 02 05	Public opinion analysis	3	7 000 000	6 800 000	7 000 000	6 238 000	6 640 000,—	6 498 000,—	95,56
	Article 16 03 02 — Subtotal		41 060 000	40 660 000	41 260 000	40 374 000	40 679 910,41	40 301 405,96	99,12
16 03 77	***Pilot projects and preparatory actions***								
16 03 77 04	Completion of the EuroGlobe pilot project	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
16 03 77	*(cont'd)*								
16 03 77 05	Preparatory action — Share Europe Online	3	p.m.	p.m.	p.m.	p.m.	0,—	141 538,99	
	Article 16 03 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	141 538,99	
	Chapter 16 03 — Total		**87 149 000**	**84 506 000**	**84 921 000**	**81 803 000**	**81 775 969,94**	**79 593 040,83**	**94,19**

16 03 01 Providing information to Union citizens

16 03 01 02 Information for the media and audiovisual productions

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 418 000	6 500 000	6 304 000	5 346 000	6 190 000,—	5 750 711,28

Remarks

This appropriation is intended to cover the funding of general information for citizens on Union activities, to increase the visibility of the work of the Union institutions, the decisions taken and the stages in the building of Europe, focusing mainly on the media. The tools developed for better understanding and reporting of topical issues cover mainly:

— multimedia (photo, video, etc.) information material to feed the media and other platforms, including their publication/broadcasting and central deposit for long-term preservation/dissemination,

— IT expenditure for relevant information and management systems development and maintenance,

— seminars and support for journalists.

This appropriation also covers evaluation and professionalisation expenditure.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 03 Information outlets

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 100 000	15 500 000	15 600 000	15 759 000	15 117 304,46	14 824 993,77

Remarks

This appropriation is intended to fund general information to citizens and covers:

— the financing of the Europe Direct network throughout the European Union (Europe Direct Information Centres, European Documentation centres, Team Europe speakers); this network supplements the work of the European Commission Representations and the European Parliament Liaison Offices in the Member States,

— support, training, coordination and assistance for Europe Direct network,

— the financing of production, storage and distribution of information material and communication products by these outlets as well as for them.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

This appropriation also covers evaluation and professionalisation expenditure.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)

Reference acts

Commission Decision C(2018) 8454 of 13 December 2018 concerning the adoption of 2019 Work Programme in the field of communication serving as financing decision.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 04 Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 325 000	20 600 000	20 511 000	19 078 000	18 551 708,83	17 397 498,12

Remarks

This appropriation is intended to fund general information to citizens and covers the expenditure on centralised and decentralised communication as well as the expenditure on Citizens' Dialogues. The aim of local communication activities is in particular to provide clearly identified target groups with the tools to gain a better understanding of the Commission's political priorities and of topical EU policy issues. The aim of Citizens' Dialogues is in particular to provide citizens with first-hand information on major Union policy initiatives and to promote an open dialogue between citizens and the Members of the College or Commission's Senior Officials with regular attendance of representatives of other Union institutions and the Member States, in order to improve citizens' knowledge of Union issues and to allow citizens to make their voice heard to policymakers.

These activities are implemented in the Member States through:

— communication actions linked to specific annual or multiannual communication priorities as per State of the Union Address of the Commission President, the Commission's Work Programme and the Joint Declaration (in the context of implementing the Interinstitutional Agreement of 13 April 2016 between the European Parliament, the Council of the European Union and the European Commission on Better Law-Making (OJ L 123, 12.5.2016, p. 1)),

— ad hoc communication actions on a national or international scale that fit in with the communication priorities,

— open door events for citizens from all walks of life,

— dialogues with citizens in the Member States and/or online,

— seminars and conferences as well as workshops with more specific target groups, such as young people, and by applying participatory methods,

— organisation of or participation in European events, exhibitions and public-relations activities, organisation of individual visits, etc.,

— direct communication actions targeting the general public (e.g. citizens' advice services),

— direct communication measures targeting opinion multipliers, in particular stepped-up measures involving the regional daily press, which is a major information outlet for a large number of Union citizens,

— management of information centres and multimedia installations for the general public in the European Commission Representations.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 04 *(cont'd)*

Communication actions can be organised in partnership with the European Parliament, the European Committee of the Regions, the European Economic and Social Committee and/or the Member States in order to create synergies between the means of each partner and to coordinate their information and communication activities on the European Union.

This appropriation could also serve to fund awareness raising and information activities on European Citizens' Initiatives in cooperation with the European Commission Representations and local Europe Direct Centres in the Member States.

This appropriation is further intended to cover expenditure on studies, logistical services, technical assistance, in particular for IT including web maintenance and social media services, meetings of experts and expert technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts as well as the repayment of travel and related expenses of persons invited to follow the work of the Commission.

This appropriation is also intended to cover IT expenditure for relevant information and management systems development and maintenance.

This appropriation also covers evaluation and professionalisation expenditure.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

16 03 01 05 European Public Spaces

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 246 000	1 246 000	1 246 000	1 246 000	1 237 046,24	1 176 892,71

Remarks

This appropriation is intended to fund general information to citizens and cover specifically the opening and management of 'European Public Spaces' (EPS) . The Commission manages the logistical arrangements for the EPS for the benefit of both institutions (the European Parliament and the Commission), including operational costs and the organisation of contracted services. The EPS must be run jointly by the two institutions on the basis of an annual assessment report on the management and the functioning of the EPS, as well as of a working programme for the year to come. Both these documents, which are drafted jointly by the two institutions and constitute the fundamental elements for allocation of funds for the following year, are to be presented to the European Parliament in time to be taken into account in the budgetary procedure.

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 01 *(cont'd)*

16 03 01 05 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

16 03 02 ***Providing institutional communication and information analysis***

16 03 02 01 Visits to the Commission

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 200 000	4 200 000	4 800 000	4 178 000	4 000 000,—	3 801 338,35

Remarks

This appropriation is intended to cover the cost of organising visits to the Commission, including administrative expenditure related to the visits.

This appropriation is also intended to cover information technology expenditure for relevant information and management systems development and maintenance.

The Commission manages the related logistical arrangements, including operational costs and the organisation of contracted services.

This appropriation is intended to fund general information to citizens on the European Commission's activities and cover for establishing and creating/updating the respective installations of a new information centre.

This appropriation is also intended to cover the design, development and up-date of communication content for the Europa Experience projects in the Member States.

This appropriation may also cover evaluation and professionalisation expenditure.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 01 *(cont'd)*

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)

16 03 02 02 Operation of radio and television studios and audiovisual equipment

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 600 000	5 600 000	5 600 000	5 600 000	5 534 812,29	5 901 579,78

Remarks

This appropriation is intended to cover the costs of operating the Commission's studios and other audiovisual information facilities: staff and the purchase, hire, maintenance and repair of the necessary equipment and material.

It also covers satellite rental to provide information on the Union's activities to television channels. This appropriation must be managed in compliance with the principles of interinstitutional cooperation in order to ensure the dissemination of all information concerning the Union.

This appropriation may also cover evaluation and professionalisation expenditure.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 03 Online and written information and communication tools

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 100 000	21 900 000	21 700 000	22 198 000	22 245 098,12	21 392 698,23

Remarks

This appropriation is intended to cover online multimedia and written information and communication tools concerning the Union, for the purpose of providing all citizens with general information on the work of the Union institutions, the decisions taken and the stages in the building of the European Union. This is a public service task. Online tools make it possible to gather citizens' questions or reactions on European issues. The information covers all the Union institutions. These tools must be made accessible to people with disabilities, in accordance with Web Accessibility Initiative guidelines.

The main types of tool concerned are:

— the Europa site, which must constitute the main point of access to the political and the information sites putting at the disposal of citizens information which they might need in their daily lives and which therefore must be better structured, made more user-friendly and optimised for mobile devices,

— the internet sites, multimedia and written products of the Commission Representations in the Member States,

— online press releases, databases and other online communication information systems (including Rapid),

— complementary online channels at Headquarters and in Representations, like social media, blogs and other web 2.0 technologies,

— the Europe Direct Contact Centre (multilingual service centre, phone 00800-67891011).

This appropriation is also intended to:

— fund the improvement of the Europa site, to optimise the site for mobile devices, to focus it on user needs and to professionalise the use of other online channels like social media, blogs and web 2.0. This includes all types of training, coaching and consultancy services for various groups of stakeholders,

— cover the expenditure relating to hosting and licences costs associated with the Europa site,

— cover the costs of operating and maintenance of the Commission's Social Media presence including technical assistance, purchase of licences of the necessary equipment and material,

— support the exchange of best practices, knowledge transfer and professionalisation by financing visits of digital communication experts and practitioners,

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 03 *(cont'd)*

— cover information campaigns for facilitating access to these sources of information, especially for the operation of the Europe Direct Contact Centre, the general multilingual information service about Union matters,

— cover the expenditure relating to the production for various target groups of written publications concerning the Union's activities that are often distributed through a decentralised network, mainly:

— the Representations' publications: each Representation produces one or more publications that are distributed among multipliers and cover various fields (social, economic and political),

— the dissemination (also through a decentralised network) of specific basic information on the European Union (in all the official Union languages) for the general public, coordinated from headquarters, and promotion of the publications.

Publishing costs cover, among other things, preparation (for example target audience analysis, market research and focus groups/user-testing/test panels etc.) and drafting (including authors' fees), freelance editing, on-line writing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications.

This appropriation may also cover evaluation and professionalisation expenditure.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)

16 03 02 04 General report and other publications

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 160 000	2 160 000	2 160 000	2 160 000	2 260 000,—	2 707 789,60

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 04 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on issuing, in whatever medium, publications on matters of topical importance relating to Commission activities and the work of the Union, as well as the publications provided for in the Treaties and other institutional or reference publications, such as the general report. The publications may be targeted at specific groups such as the teaching profession, young people, opinion leaders or the general public.

Publishing costs cover, among other things, preparation (for example target audience analysis, market research and focus groups/user-testing/test panels etc.) and drafting (including authors' contracts), freelance editing, on-line writing, use of documentation, reproduction of documents, data purchase or management, editing, translation, revision (including checking the concordance of texts), printing, posting on the internet or installation in any other electronic medium, distribution, storage, dissemination and promotion of the publications, including in formats accessible to citizens with disabilities.

This appropriation may also cover evaluation and professionalisation expenditure.

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.)

Treaty on the Functioning of the European Union, and in particular Article 249(2) thereof.

16 03 02 05 Public opinion analysis

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 000 000	6 800 000	7 000 000	6 238 000	6 640 000,—	6 498 000,—

Remarks

This appropriation is intended to cover the analysis of trends in public opinion, mainly by means of opinion polls (e.g. general-public 'Eurobarometer' surveys, 'flash' surveys, by telephone, of specific populations on particular subjects, at regional, national, or European level, or qualitative surveys), together with quality control of these surveys.

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 02 *(cont'd)*

16 03 02 05 *(cont'd)*

It also covers qualitative media monitoring analysis, including monitoring / analysis of social media activities. This appropriation could also cover IT expenditure for possible relevant information and management systems development and maintenance.

This appropriation may also cover evaluation and professionalisation expenditure.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p.1).

16 03 77 ***Pilot projects and preparatory actions***

16 03 77 04 Completion of the EuroGlobe pilot project

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 16 — COMMUNICATION

CHAPTER 16 03 — COMMUNICATION ACTIONS *(cont'd)*

16 03 77 *(cont'd)*

16 03 77 05 Preparatory action — Share Europe Online

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	141 538,99

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 17

HEALTH AND FOOD SAFETY

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

TITLE 17

HEALTH AND FOOD SAFETY

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01	ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA	109 407 371	109 407 371	107 273 041	107 273 041	104 762 521,20	104 762 521,20
17 03	PUBLIC HEALTH	274 040 189	265 080 195	218 265 158	213 063 431	232 774 120,47	230 238 779,35
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH	284 028 708	249 007 708	291 324 859	241 157 859	284 562 460,89	250 557 274,42
	Title 17 — Total	**667 476 268**	**623 495 274**	**616 863 058**	**561 494 331**	**622 099 102,56**	**585 558 574,97**

TITLE 17

HEALTH AND FOOD SAFETY

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
17 01	ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA					
17 01 01	***Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area***	5.2	76 720 216	74 750 378	71 515 021,24	93,22
17 01 02	***External personnel and other management expenditure in support of the 'Health and food safety' policy area***					
17 01 02 01	External personnel	5.2	6 611 046	6 481 418	6 728 280,—	101,77
17 01 02 11	Other management expenditure	5.2	7 478 442	7 527 918	7 409 947,07	99,08
	Article 17 01 02 — Subtotal		14 089 488	14 009 336	14 138 227,07	100,35
17 01 03	***Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and food safety' policy area***					
17 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	5 032 667	5 011 327	5 725 607,87	113,77
17 01 03 03	Buildings and related expenditure — Grange	5.2	4 813 000	4 750 000	4 644 967,21	96,51
	Article 17 01 03 — Subtotal		9 845 667	9 761 327	10 370 575,08	105,33
17 01 04	***Support expenditure for operations and programmes in the 'Health and food safety' policy area***					
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	3	1 500 000	1 500 000	1 534 526,81	102,30
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000	1 500 000	1 500 000,—	100,00
	Article 17 01 04 — Subtotal		3 000 000	3 000 000	3 034 526,81	101,15

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
17 01 06	***Executive agencies***					
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	3	4 550 000	4 550 000	4 509 171,—	99,10
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 202 000	1 202 000	1 195 000,—	99,42
	Article 17 01 06 — Subtotal		5 752 000	5 752 000	5 704 171,—	99,17
	Chapter 17 01 — Total		**109 407 371**	**107 273 041**	**104 762 521,20**	**95,75**

17 01 01 ***Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
76 720 216	74 750 378	71 515 021,24

17 01 02 ***External personnel and other management expenditure in support of the 'Health and food safety' policy area***

17 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 611 046	6 481 418	6 728 280,—

17 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
7 478 442	7 527 918	7 409 947,07

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 03 Expenditure relating to information and communication technology equipment and services, buildings and related expenditure of the 'Health and food safety' policy area

17 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 032 667	5 011 327	5 725 607,87

17 01 03 03 Buildings and related expenditure — Grange

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 813 000	4 750 000	4 644 967,21

Remarks

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

— the payment of rent, ground rent and municipal charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment,

— expenses relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance and upgrade of security installations and the purchase of items of equipment,

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TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— expenses relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major repair, fitting-out or remodelling operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

  — studies, documentation and training relating to such equipment,

— the purchase, hire, maintenance and repair of furniture, and in particular:

  — the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

  — the replacement of worn-out and broken furniture,

  — supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

  — fittings specific to canteens and restaurants,

  — the hire of furniture,

  — furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— the purchase, hire, maintenance and repair of vehicles, and in particular:

— new purchases of vehicles, including all associated costs,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.), including annual national car tests,

— various types of insurance (in particular third-party liability and insurance against theft) and national taxes where payable and insurance costs,

— expenditure on working equipment, and in particular:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

— purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals, reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— other operating expenditure, such as:

— expenditure on equipping buildings with telecommunications, notably the purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors or any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

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17 01 03 *(cont'd)*

17 01 03 03 *(cont'd)*

— expenditure on the operation of restaurants, cafeterias and canteens, in particular the costs of maintaining equipment and purchasing various supplies, expenditure on current conversions and the renewal of equipment, and substantial expenditure on conversion and renewal which should be clearly distinguished from current conversions, repairs and renewal of equipment and supplies,

— the cost of subscriptions and access to electronic information services and external databases and the acquisition of electronic media (CD-ROMs, etc.),

— the training and support required for accessing this information,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— licences, subscription charges and the cost of cable or radio communications (land and mobile telephones, telex, telegraph, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of inter-building telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and associated costs and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1.).

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CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 04 Support expenditure for operations and programmes in the 'Health and food safety' policy area

17 01 04 02 Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 500 000	1 500 000	1 534 526,81

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to achievement of the objective of the programme or measures covered by this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 17 03.

17 01 04 03 Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 500 000	1 500 000	1 500 000,—

Remarks

This appropriation is intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, evaluating, auditing and control of programmes or projects in this field.

It is also intended to cover expenditure on technical and administrative assistance, studies, meetings of experts, information and communication measures and publications directly linked to the achievement of the objectives of the programme or measures covered by this appropriation.

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CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 04 *(cont'd)*

17 01 04 03 *(cont'd)*

This appropriation is also intended to cover expenditure on administrative assistance relating to the audit of claims presented by the Member States in accordance with the respective provisions provided for in the legal basis.

Legal basis

See Chapter 17 04.

17 01 06 ***Executive agencies***

17 01 06 02 Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 550 000	4 550 000	4 509 171,—

Remarks

This appropriation is intended to cover the contribution for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures forming part of the third 'Health' programme 2014-2020.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 06 *(cont'd)*

17 01 06 02 *(cont'd)*

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1).

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

17 01 06 03 Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 202 000	1 202 000	1 195 000,—

Remarks

This appropriation is intended to cover the contribution from the Union training strategy in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules for expenditure on the Agency's staff and administration incurred as a result of the Agency's role in the management of measures in the areas of food law, feed law, animal health and animal welfare rules as well as plant rules.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

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CHAPTER 17 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HEALTH AND FOOD SAFETY' POLICY AREA *(cont'd)*

17 01 06 *(cont'd)*

17 01 06 03 *(cont'd)*

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1), and in particular Article 51 thereof.

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

See Chapter 17 04.

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

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CHAPTER 17 03 — PUBLIC HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03	PUBLIC HEALTH								
17 03 01	***Third programme for the Union's action in the field of health (2014-2020)***	3	63 624 000	58 100 000	62 258 000	54 000 000	61 936 096,37	51 502 034,66	88,64
17 03 10	***European Centre for Disease Prevention and Control***	3	57 179 653	57 179 653	56 753 826	56 753 826	58 048 814,59	58 030 000,—	101,49
17 03 11	***European Food Safety Authority***	3	105 016 536	100 970 549	77 791 635	77 791 635	79 124 569,86	80 011 461,86	79,24
17 03 12	***European Medicines Agency***								
17 03 12 01	Union contribution to the European Medicines Agency	3	32 285 000	32 285 000	6 531 697	6 531 697	20 734 639,65	20 734 639,65	64,22
17 03 12 02	Special contribution for orphan medicinal products	3	15 715 000	15 715 000	14 000 000	14 000 000	11 900 000,—	11 856 940,—	75,45
	Article 17 03 12 — Subtotal		48 000 000	48 000 000	20 531 697	20 531 697	32 634 639,65	32 591 579,65	67,90
17 03 13	***International agreements and membership of international organisations in the field of public health and tobacco control***	4	220 000	220 000	230 000	230 000	230 000,—	176 961,26	80,44
17 03 51	***Completion of public health programmes***	3	p.m.	p.m.	p.m.	1 200 000	0,—	3 864 366,64	

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03 77	***Pilot projects and preparatory actions***								
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	p.m.	p.m.	p.m.	0,—	412 798,20	
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	418 802,20	
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	p.m.	p.m.	p.m.	0,—	237 478,—	
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	368 170,—	
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	p.m.	p.m.	p.m.	0,—	208 013,70	
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	p.m.	p.m.	440 273	0,—	293 516,—	
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	p.m.	p.m.	p.m.	0,—	444 836,91	

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03 77	*(cont'd)*								
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	p.m.	p.m.	615 000	0,—	0,—	
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	3	p.m.	399 993	p.m.	p.m.	0,—	299 994,27	75,00
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	p.m.	p.m.	144 000	0,—	201 600,—	
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	p.m.	p.m.	p.m.	0,—	132 000,—	
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	3	p.m.	p.m.	p.m.	50 000	0,—	0,—	
17 03 77 22	Pilot project — MentALLY	3	p.m.	p.m.	p.m.	199 000	0,—	0,—	

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	3	p.m.	p.m.	p.m.	360 000	0,—	0,—	
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer	3	p.m.	p.m.	p.m.	p.m.	0,—	245 352,—	
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	3	p.m.	p.m.	p.m.	248 000	0,—	0,—	
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
17 03 77 27	Pilot project — Food redistribution	3	p.m.	p.m.	p.m.	150 000	0,—	149 814,—	

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	3	p.m.	p.m.	p.m.	p.m.	800 000,—	650 000,—	
17 03 77 29	Pilot project — Confidence in vaccines for patients, families and communities	3	p.m.	210 000	700 000	350 000			
	Article 17 03 77 — Subtotal		p.m.	609 993	700 000	2 556 273	800 000,—	4 062 375,28	665,97
	Chapter 17 03 — Total		**274 040 189**	**265 080 195**	**218 265 158**	**213 063 431**	**232 774 120,47**	**230 238 779,35**	**86,86**

17 03 01 Third programme for the Union's action in the field of health (2014-2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
63 624 000	58 100 000	62 258 000	54 000 000	61 936 096,37	51 502 034,66

Remarks

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual 'Health' programme for the 2014-2020 period.

The general objectives of the programme shall be to complement, support and add value to the policies of the Member States to improve the health of Union citizens and reduce health inequalities by promoting health, encouraging innovation in health, increasing the sustainability of health systems and protecting Union citizens from serious cross-border health threats.

The 'Health' programme 2014-2020 focuses on four specific objectives:

— supporting public health capacity building and contributing to innovative, efficient and sustainable health systems: identify and develop tools and mechanisms at Union level to address shortages of resources, both human and financial, and facilitate the voluntary uptake of innovation in public health intervention and prevention strategies,

— facilitating access to better and safer healthcare for Union citizens: increase access to medical expertise and information for specific conditions also beyond national borders, facilitate the application of the results of research and develop tools for the improvement of healthcare quality and patient safety through, inter alia, actions contributing to improve health literacy,

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 01 *(cont'd)*

— promoting health, including mental health, in particular among adolescents, preventing diseases and fostering supportive environments for healthy lifestyles: identify, disseminate and promote the uptake of evidence-based and good practices for cost-effective disease prevention and health promotion measures by addressing in particular the key lifestyle-related risk factors with a focus on the Union added value,

— protecting citizens from serious cross-border health threats: identify and develop coherent approaches and promote their implementation for better preparedness and coordination in health emergencies.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Regulation (EU) No 282/2014 of the European Parliament and of the Council of 11 March 2014 on the establishment of a third Programme for the Union's action in the field of health (2014-2020) and repealing Decision No 1350/2007/EC (OJ L 86, 21.3.2014, p. 1).

17 03 10 ***European Centre for Disease Prevention and Control***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
57 179 653	57 179 653	56 753 826	56 753 826	58 048 814,59	58 030 000,—

Remarks

This appropriation is intended to cover the Centre's personnel and administrative expenditure. In particular, Title 1 covers the salaries of permanent staff and seconded experts, the costs relating to recruitment, interim services, staff training and mission expenses; Title 2 'Expenditure' relates to the renting of the Centre's office facilities, the fitting-out of premises, information and communication technology, technical installations, logistics and other administrative costs.

This appropriation is also intended to cover operational expenditure relating to the following target areas:

— improving surveillance of communicable diseases in the Member States,

— strengthening the scientific support provided by the Member States and the Commission,

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 10 *(cont'd)*

— enhancing the preparedness of the Union against emerging threats from communicable diseases, especially hepatitis B, including threats related to intentional release of biological agents, and diseases of unknown origin, and coordinating the response,

— strengthening the relevant capacity in the Member States through training,

— communicating information and building partnerships.

This appropriation is also intended to cover the maintenance of the emergency facility (Emergency Operations Centre) linking the Centre online with national communicable disease centres and reference laboratories in Member States in the event of major outbreaks of communicable diseases or other illnesses of unknown origin.

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2020 amounts to a total of EUR 59 059 000. An amount of EUR 1 879 347 coming from the recovery of surplus is added to the amount of EUR 57 179 653 entered in the budget.

Legal basis

Regulation (EC) No 851/2004 of the European Parliament and of the Council of 21 April 2004 establishing a European Centre for disease prevention and control (OJ L 142, 30.4.2004, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 11 European Food Safety Authority

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
105 016 536	100 970 549	77 791 635	77 791 635	79 124 569,86	80 011 461,86

Remarks

This appropriation is intended to cover the Authority's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

It covers in particular:

— costs associated with supporting and holding meetings of the scientific committee and the scientific groups, working groups, the advisory forum, the Management Board and meetings with the scientific partners or interested parties,

— costs associated with the establishment of scientific opinions using external resources (contracts and subsidies),

— costs associated with the creation of data collection networks and the integration of the existing information systems,

— costs associated with the scientific and technical assistance to the Commission (Article 31),

— costs associated with the identification of logistical support measures,

— costs associated with technical and scientific cooperation,

— costs associated with the dissemination of scientific opinions,

— costs associated with communication activities.

The Authority must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The Authority's establishment plan is set out in Annex 'Staff' to this section. The establishment plan of the Authority, as the outgoing Chair of the Network of Agencies, includes one post to create a position for the Head of the Shared Support Office in Brussels. This is with the aim of promoting efficiency gains and synergies across agencies and with the institutions, so that individual agencies can focus their resources on core tasks. The financing of the post for the Head of the Shared Support Office will be shared between the agencies, which means that no additional funding for the Authority is required in this respect.

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 11 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Union contribution for 2020 amounts to a total of EUR 105 459 000. An amount of EUR 442 464 coming from the recovery of surplus is added to the amount of EUR 105 016 536 entered in the budget.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1).

17 03 12 ***European Medicines Agency***

17 03 12 01 Union contribution to the European Medicines Agency

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 285 000	32 285 000	6 531 697	6 531 697	20 734 639,65	20 734 639,65

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3), in order to carry out the tasks provided for in Article 57 of Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

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TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 *(cont'd)*

17 03 12 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 32 285 000.

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1) (replacing Council Regulation (EEC) No 2309/93).

Reference acts

Directive 2001/82/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to veterinary medicinal products (OJ L 311, 28.11.2001, p. 1).

Directive 2001/83/EC of the European Parliament and of the Council of 6 November 2001 on the Community code relating to medicinal products for human use (OJ L 311, 28.11.2001, p. 67).

Commission Regulation (EC) No 2049/2005 of 15 December 2005 laying down, pursuant to Regulation (EC) No 726/2004 of the European Parliament and of the Council, rules regarding the payment of fees to, and the receipt of administrative assistance from, the European Medicines Agency by micro, small and medium-sized enterprises (OJ L 329, 16.12.2005, p. 4).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 *(cont'd)*

17 03 12 01 *(cont'd)*

Regulation (EC) No 1901/2006 of the European Parliament and of the Council of 12 December 2006 on medicinal products for paediatric use and amending Regulation (EEC) No 1768/92, Directive 2001/20/EC, Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 378, 27.12.2006, p. 1).

Regulation (EC) No 1394/2007 of the European Parliament and of the Council of 13 November 2007 on advanced therapy medicinal products and amending Directive 2001/83/EC and Regulation (EC) No 726/2004 (OJ L 324, 10.12.2007, p. 121).

Commission Regulation (EC) No 1234/2008 of 24 November 2008 concerning the examination of variations to the terms of marketing authorisations for medicinal products for human use and veterinary medicinal products (OJ L 334, 12.12.2008, p. 7).

Regulation (EC) No 470/2009 of the European Parliament and of the Council of 6 May 2009 laying down Community procedures for the establishment of residue limits of pharmacologically active substances in foodstuffs of animal origin, repealing Council Regulation (EEC) No 2377/90 and amending Directive 2001/82/EC of the European Parliament and of the Council and Regulation (EC) No 726/2004 of the European Parliament and of the Council (OJ L 152, 16.6.2009, p. 11).

Regulation (EU) No 1235/2010 of the European Parliament and of the Council of 15 December 2010 amending, as regards pharmacovigilance of medicinal products for human use, Regulation (EC) No 726/2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency, and Regulation (EC) No 1394/2007 on advanced therapy medicinal products (OJ L 348, 31.12.2010, p. 1).

17 03 12 02 Special contribution for orphan medicinal products

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 715 000	15 715 000	14 000 000	14 000 000	11 900 000,—	11 856 940,—

Remarks

This appropriation is intended to cover the special contribution provided for in Article 7 of Regulation (EC) No 141/2000, as opposed to the one provided for in Article 67 of Regulation (EC) No 726/2004. It is used by the Agency exclusively to compensate for the total or partial non-recovery of payments due for an orphan medicinal product.

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TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 12 *(cont'd)*

17 03 12 02 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Regulation (EC) No 297/95 of 10 February 1995 on fees payable to the European Agency for the Evaluation of Medicinal Products (OJ L 35, 15.2.1995, p. 1).

Regulation (EC) No 141/2000 of the European Parliament and of the Council of 16 December 1999 on orphan medicinal products (OJ L 18, 22.1.2000, p. 1).

Regulation (EC) No 726/2004 of the European Parliament and of the Council of 31 March 2004 laying down Community procedures for the authorisation and supervision of medicinal products for human and veterinary use and establishing a European Medicines Agency (OJ L 136, 30.4.2004, p. 1).

17 03 13 ***International agreements and membership of international organisations in the field of public health and tobacco control***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
220 000	220 000	230 000	230 000	230 000,—	176 961,26

Remarks

This appropriation is intended to cover the Union contribution to the World Health Organisation Framework Convention on Tobacco Control (FCTC), which the Community ratified and to which the Union is a party.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 13 *(cont'd)*

Legal basis

Council Decision 2004/513/EC of 2 June 2004 concerning the conclusion of the WHO Framework Convention on Tobacco Control (OJ L 213, 15.6.2004, p. 8).

17 03 51 ***Completion of public health programmes***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	1 200 000	0,—	3 864 366,64

Remarks

This payment appropriation is intended to cover commitments relating to previous years under Decisions No 1786/2002/EC and No 1350/2007/EC.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Decision No 1786/2002/EC of the European Parliament and of the Council of 23 September 2002 adopting a programme of Community action in the field of public health (2003-2008) (OJ L 271, 9.10.2002, p. 1).

Decision No 1350/2007/EC of the European Parliament and of the Council of 23 October 2007 establishing a second programme of Community action in the field of health (2008-2013) (OJ L 301, 20.11.2007, p. 3).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 Pilot projects and preparatory actions

17 03 77 05 Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	412 798,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 08 Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	418 802,20

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 09 Pilot project — Promotion of self-care systems in the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	237 478,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 10 Pilot project — Gender-specific mechanisms in coronary artery disease in Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	368 170,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 11 Preparatory action — Fruit and vegetable consumption

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	208 013,70

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 12 Pilot project — Reducing health inequalities: building expertise and evaluation of actions.

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	440 273	0,—	293 516,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 13 Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	444 836,91

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 15 Preparatory action — European study on the burden and care of epilepsy

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	615 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	399 993	p.m.	p.m.	0,—	299 994,27

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 17 Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	144 000	0,—	201 600,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 18 Pilot project — Reducing health inequalities experienced by LGBTI people

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	132 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 20 Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	50 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 22 Pilot project — MentALLY

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	199 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 23 Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	360 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 24 Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	245 352,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 25 Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	248 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 26 Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 27 Pilot project — Food redistribution

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	0,—	149 814,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 28 Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	800 000,—	650 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 03 77 29 Pilot project — Confidence in vaccines for patients, families and communities

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	210 000	700 000	350 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

The project is strongly linked to work in the field of health literacy, patient education, adherence and concordance, patient safety and quality of care, and accessible health systems for all. If patients are better protected against infectious diseases, it is easier to manage underlying conditions. In addition, having access to evidence-based information enables patients to have a meaningful dialogue with health professionals and make appropriate choices in the healthcare environment, including actions for prevention and health promotion.

Two strategic pillars

The project has two core strategic pillars to be delivered utilising the capacity building potential of patient groups: (1) an advanced toolkit for national advocacy groups to use, building on existing work, and (2) three workshops to be rolled out in geographically and socio-economically diverse countries in 2019, targeting patients with chronic diseases.

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CHAPTER 17 03 — PUBLIC HEALTH *(cont'd)*

17 03 77 *(cont'd)*

17 03 77 29 *(cont'd)*

(1) *An advanced toolkit for national advocacy groups to use*

The first pillar will entail the development of a tailored, objective, evidence-based, state-of-the-art toolkit about vaccines and their vital importance for chronic disease patients.

The advanced toolkit should build on previous targeted material for the patient community on the basis of peer-reviewed, evidence-based, state-of-the-art publications in the field. The project will draw on knowledge and expertise regarding ensuring that the toolkit is accessible, taking on board specific needs of certain populations and applying health literacy principles. The materials and resources will be layered to suit different audiences and thoroughly tested by a relevant segment of a patient population. The advanced toolkit will be produced in English and translated into the languages of the three Union languages where the workshops will take place

A dissemination strategy using a 'network of networks' should be devised. In addition, various conferences and events throughout the year (e.g. World Diabetes Day, World Immunisation Week) will promote the toolkit.

(2) *Three national workshops targeting patients with chronic diseases*

The second pillar should focus on three national workshops, reaching out to chronic disease patients together with experts on each of the diseases targeted, and disseminating the toolkit through their ecosystem.

The workshops will be one-day events for about 40 patient leaders from throughout the countries selected (not only the capital) in various relevant disease areas. The workshops will be highly interactive and will be facilitated by an expert in the country in the local language.

The format of the workshop will be designed to enable leaders to disseminate knowledge afterwards to their communities through effective use of the advanced toolkit at their events and via their social media networks.

The workshops will be evaluated with a view to scaling up to include further countries in the future, building on lessons learned.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 04	FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH								
17 04 01	***Ensuring a higher animal health status and high level of protection of animals in the Union***	3	171 000 000	143 880 000	155 500 000	127 540 000	138 095 000,—	137 588 545,42	95,63
17 04 02	***Ensuring timely detection of harmful organisms for plants and their eradication***	3	30 500 000	19 800 000	22 500 000	10 750 000	11 942 000,—	7 913 655,20	39,97
17 04 03	***Ensuring effective, efficient and reliable controls***	3	55 798 000	58 193 000	58 989 000	48 210 000	74 825 505,43	44 044 909,78	75,69
17 04 04	***Fund for emergency measures related to animal and plant health***	3	20 000 000	20 000 000	50 000 000	50 000 000	53 776 942,88	54 245 498,72	271,23
17 04 07	***European Chemicals Agency — Activities in the field of biocides legislation***	2	6 430 708	6 430 708	4 025 859	4 025 859	4 920 012,58	4 920 012,58	76,51
17 04 10	***Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health***	4	300 000	300 000	310 000	310 000	253 000,—	231 430,67	77,14

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TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
17 04 51	***Completion of previous measures in food and feed safety, animal health, animal welfare and plant health***	3	p.m.	100 000	p.m.	70 000	0,—	707 026,68	707,03
17 04 77	***Pilot projects and preparatory actions***								
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	p.m.	p.m.	p.m.	0,—	379 768,87	
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	p.m.	p.m.	p.m.	0,—	56 089,—	
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	2	p.m.	p.m.	p.m.	252 000	0,—	166 337,50	
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	2	p.m.	304 000	p.m.	p.m.	750 000,—	304 000,—	100,00
	Article 17 04 77 — Subtotal		p.m.	304 000	p.m.	252 000	750 000,—	906 195,37	298,09
	Chapter 17 04 — Total		**284 028 708**	**249 007 708**	**291 324 859**	**241 157 859**	**284 562 460,89**	**250 557 274,42**	**100,62**

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TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 01 Ensuring a higher animal health status and high level of protection of animals in the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
171 000 000	143 880 000	155 500 000	127 540 000	138 095 000,—	137 588 545,42

Remarks

The Union's financial assistance helps accelerate the eradication or control of animal diseases by providing funds to supplement national financial resources and contributes to harmonising measures at Union level. The bulk of these diseases or infections are zoonoses communicable to man (BSE, brucellosis, avian influenza, salmonellosis, tuberculosis, etc.). Moreover, the persistence of the diseases in question hampers the smooth operation of the internal market; fighting them helps to improve the level of public health and to boost food safety in the Union.

This appropriation is also intended to cover the Union's contribution to measures for eliminating obstacles to the free movement of goods in these sectors, for veterinary support and as back-up action.

It consists in providing financial assistance:

— for the purchase, storage and formulation of foot-and-mouth antigens and of different vaccines,

— for the development of marker vaccines or tests that can distinguish between sick and vaccinated animals.

Legal basis

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), and in particular Article 50 thereof.

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 02 Ensuring timely detection of harmful organisms for plants and their eradication

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
30 500 000	19 800 000	22 500 000	10 750 000	11 942 000,—	7 913 655,20

Remarks

This appropriation is intended to cover preventive actions to combat pests and diseases (for example the pine wood nematode and the red palm weevil) threatening agricultural and horticultural crops, forest ecosystems, and landscapes. It covers also Union contributions towards the specific measures for agriculture in the outermost regions of the Union.

Legal basis

Regulation (EU) No 228/2013 of the European Parliament and of the Council of 13 March 2013 laying down specific measures for agriculture in the outermost regions of the Union and repealing Council Regulation (EC) No 247/2006 (OJ L 78, 20.3.2013, p. 23).

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

17 04 03 Ensuring effective, efficient and reliable controls

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
55 798 000	58 193 000	58 989 000	48 210 000	74 825 505,43	44 044 909,78

Remarks

This appropriation is intended to cover the implementation of the initial measures resulting from Regulation (EC) No 882/2004, in particular:

— the activities of the Union laboratories,

— training on feed and food control,

— travel and subsistence expenses for national experts participating in Food and Veterinary Office missions,

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 03 *(cont'd)*

— IT tools, communication and information on feed and food control, development of Union strategy for safer food,

— for an information policy in the field of animal protection, including information campaigns and programmes to inform the public about the harmlessness of consumption of meat from vaccinated animals, as well as information campaigns and programmes emphasising the humane aspects of vaccination strategies in the fight against contagious animal diseases,

— for the monitoring of compliance with animal-protection provisions during the transport of animals for slaughter,

— for the establishment and maintenance of a rapid alert system, including a worldwide rapid alert system, for the notification of direct or indirect risks to human and animal health deriving from food or feed,

— for technical and scientific measures necessary to develop Union veterinary legislation and for the development of veterinary education or training,

— for information technology tools, including Traces and the Animal Disease Notification System,

— for measures to combat illegal imports of dog and cat furs.

This appropriation is also intended for measures to prevent the import of animal clones and their descendants and of products obtained from animal clones and their descendants.

This appropriation is also intended to cover the Union contribution to the implementation, by the Commission and/or the Member States, of the measures provided for in the legal basis below, in particular the provisions eliminating obstacles to the free movement of goods in these sectors.

Legal basis

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), and in particular Article 5, Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection, of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

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17 04 03 *(cont'd)*

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002 p.12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

Council Directive 2008/72/EC of 15 July 2008 on the marketing of vegetable propagating and planting material, other than seed (OJ L 205, 1.8.2008, p. 28).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

17 04 04 ***Fund for emergency measures related to animal and plant health***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	20 000 000	50 000 000	50 000 000	53 776 942,88	54 245 498,72

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CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 04 *(cont'd)*

Remarks

Outbreaks of some animal diseases within the Union could significantly affect the operation of the internal market and the Union's trading relations with non-member countries. It is therefore essential for the Union to make a financial contribution to enable serious infectious diseases — should any outbreak occur in Member States — to be eradicated as quickly as possible by deploying Union resources for disease control.

This appropriation is intended to cover curative actions to combat pests and diseases threatening agricultural and horticultural crops, forests, and landscape, including the spread of invasive alien species and diseases (for example the pine wood nematode), which are becoming more frequent and are spreading, causing a severe and prolonged impact, especially on Member States most exposed to risk, and with less economic capacity, and on the EU's outermost regions.

Legal basis

Regulation (EU) No 652/2014 of the European Parliament and of the Council of 15 May 2014 laying down provisions for the management of expenditure relating to the food chain, animal health and animal welfare, and relating to plant health and plant reproductive material, amending Council Directives 98/56/EC, 2000/29/EC and 2008/90/EC, Regulations (EC) No 178/2002, (EC) No 882/2004 and (EC) No 396/2005 of the European Parliament and of the Council, Directive 2009/128/EC of the European Parliament and of the Council and Regulation (EC) No 1107/2009 of the European Parliament and of the Council and repealing Council Decisions 66/399/EEC, 76/894/EEC and 2009/470/EC (OJ L 189, 27.6.2014, p. 1).

17 04 07 ***European Chemicals Agency — Activities in the field of biocides legislation***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 430 708	6 430 708	4 025 859	4 025 859	4 920 012,58	4 920 012,58

Remarks

This appropriation is intended to cover the Agency's staff, administrative and operational expenditure for the activities related to the implementation of the biocides legislation.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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17 04 07 *(cont'd)*

The establishment plan of the European Chemicals Agency is set out in Annex 'Staff" to this section.

The Union contribution for 2020 amounts to a total of EUR 7 008 000. As the amount of the assigned revenue related to the 2018 budget outturn is EUR 577 292, a contribution of EUR 6 430 708 is entered in the budget.

Legal basis

Regulation (EU) No 528/2012 of the European Parliament and of the Council of 22 May 2012 concerning the making available on the market and use of biocidal products (OJ L 167, 27.6.2012, p. 1).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
300 000	300 000	310 000	310 000	253 000,—	231 430,67

Remarks

This appropriation is intended to cover the Union contribution to the International Union for the Protection of New Varieties of Plants (UPOV), established by the International Convention for the Protection of New Varieties of Plants as last amended on 19 March 1991, which provides for an exclusive property right for breeders of new plant varieties.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Decision 2005/523/EC of 30 May 2005 approving the accession of the European Community to the International Convention for the Protection of New Varieties of Plants, as revised at Geneva on 19 March 1991 (OJ L 192, 22.7.2005, p. 63).

17 04 51 ***Completion of previous measures in food and feed safety, animal health, animal welfare and plant health***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	100 000	p.m.	70 000	0,—	707 026,68

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 51 *(cont'd)*

Remarks

This payment appropriation is intended to cover expenditure previously committed in the domain of the food and feed safety, animal health, animal welfare and plant health.

Legal basis

Council Directive 66/401/EEC of 14 June 1966 on the marketing of fodder plant seed (OJ 125, 11.7.1966, p. 2298/66).

Council Directive 66/402/EEC of 14 June 1966 on the marketing of cereal seed (OJ 125, 11.7.1966, p. 2309/66).

Council Directive 68/193/EEC of 9 April 1968 on the marketing of material for the vegetative propagation of the vine (OJ L 93, 17.4.1968, p. 15).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), and in particular Article 5 (Assessment of Risk and Determination of the Appropriate Level of Sanitary or Phytosanitary Protection), of the chapter 'Agreement on the application of sanitary and phytosanitary measures' thereof.

Council Directive 98/56/EC of 20 July 1998 on the marketing of propagating material of ornamental plants (OJ L 226, 13.8.1998, p. 16).

Council Directive 1999/105/EC of 22 December 1999 on the marketing of forest reproductive material (OJ L 11, 15.1.2000, p. 17), and in particular Article 11(1) thereof.

Council Directive 2000/29/EC of 8 May 2000 on protective measures against the introduction into the Community of organisms harmful to plants or plant products and against their spread within the Community (OJ L 169, 10.7.2000, p. 1).

Regulation (EC) No 178/2002 of the European Parliament and of the Council of 28 January 2002 laying down the general principles and requirements of food law, establishing the European Food Safety Authority and laying down procedures in matters of food safety (OJ L 31, 1.2.2002, p. 1), and in particular Article 50 thereof.

Council Directive 2002/53/EC of 13 June 2002 on the common catalogue of varieties of agricultural plant species (OJ L 193, 20.7.2002, p. 1), and in particular Article 17 thereof.

Council Directive 2002/54/EC of 13 June 2002 on the marketing of beet seed (OJ L 193, 20.7.2002 p.12).

Council Directive 2002/55/EC of 13 June 2002 on the marketing of vegetable seed (OJ L 193, 20.7.2002, p. 33).

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17 04 51 *(cont'd)*

Council Directive 2002/56/EC of 13 June 2002 on the marketing of seed potatoes (OJ L 193, 20.7.2002, p. 60).

Council Directive 2002/57/EC of 13 June 2002 on the marketing of seed of oil and fibre plants (OJ L 193, 20.7.2002, p. 74).

Regulation (EC) No 882/2004 of the European Parliament and of the Council of 29 April 2004 on official controls performed to ensure the verification of compliance with feed and food law, animal health and animal welfare rules (OJ L 165, 30.4.2004, p. 1).

Regulation (EC) No 396/2005 of the European Parliament and of the Council of 23 February 2005 on maximum residue levels of pesticides in or on food and feed of plant and animal origin (OJ L 70, 16.3.2005, p. 1).

Council Regulation (EC) No 247/2006 of 30 January 2006 laying down specific measures for agriculture in the outermost regions of the Union (OJ L 42, 14.2.2006, p. 1).

Council Directive 2008/72/EC of 15 July 2008 on the marketing of vegetable propagating and planting material, other than seed (OJ L 205, 1.8.2008, p. 28).

Council Directive 2008/90/EC of 29 September 2008 on the marketing of fruit plant propagating material and fruit plants intended for fruit production (OJ L 267, 8.10.2008, p. 8).

Regulation (EC) No 1332/2008 of the European Parliament and of the Council of 16 December 2008 on food enzymes and amending Council Directive 83/417/EEC, Council Regulation (EC) No 1493/1999, Directive 2000/13/EC, Council Directive 2001/112/EC and Regulation (EC) No 258/97 (OJ L 354, 31.12.2008, p. 7).

Regulation (EC) No 1333/2008 of the European Parliament and of the Council of 16 December 2008 on food additives (OJ L 354, 31.12.2008, p. 16).

Regulation (EC) No 1334/2008 of the European Parliament and of the Council of 16 December 2008 on flavourings and certain food ingredients with flavouring properties for use in and on foods and amending Council Regulation (EEC) No 1601/91, Regulation (EC) No 2232/96 and (EC) No 110/2008 and Directive 2000/13/EC (OJ L 354, 31.12.2008, p. 34).

Council Decision 2009/470/EC of 25 May 2009 on expenditure in the veterinary field (OJ L 155, 18.6.2009, p. 30).

17 04 77 ***Pilot projects and preparatory actions***

17 04 77 03 Pilot project — Developing best practices in animal transport

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	379 768,87

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 77 *(cont'd)*

17 04 77 03 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 04 77 04 Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	56 089,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 17 — HEALTH AND FOOD SAFETY

CHAPTER 17 04 — FOOD AND FEED SAFETY, ANIMAL HEALTH, ANIMAL WELFARE AND PLANT HEALTH *(cont'd)*

17 04 77 *(cont'd)*

17 04 77 05 Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	252 000	0,—	166 337,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

17 04 77 06 Pilot project — Environmental monitoring of pesticide use through honeybees

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	304 000	p.m.	p.m.	750 000,—	304 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

TITLE 18

MIGRATION AND HOME AFFAIRS

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

TITLE 18

MIGRATION AND HOME AFFAIRS

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01	ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA	76 245 754	76 245 754	73 461 205	73 461 205	71 591 472,22	71 591 472,22
18 02	INTERNAL SECURITY	1 308 172 829	1 455 345 837	1 225 850 970	1 257 823 403	1 418 847 166,91	964 008 999,97
	Reserves (40 02 41)	*1 003 000*	*1 003 000*	*58 997 000*	*64 671 000*		
		1 309 175 829	1 456 348 837	1 284 847 970	1 322 494 403	1 418 847 166,91	964 008 999,97
18 03	ASYLUM AND MIGRATION	1 054 517 703	1 058 431 663	752 446 613	949 637 087	1 076 558 957,92	827 848 549,44
	Reserves (40 02 41)	*24 685 306*	*24 685 306*	*460 000 000*	*94 500 000*		
		1 079 203 009	1 083 116 969	1 212 446 613	1 044 137 087	1 076 558 957,92	827 848 549,44
18 04	FOSTERING EUROPEAN CITIZENSHIP	27 344 000	26 030 751	25 189 000	26 000 000	25 372 153,60	26 425 597,40
	Reserves (40 02 41)			*1 085 000*	*814 000*		
		27 344 000	26 030 751	26 274 000	26 814 000	25 372 153,60	26 425 597,40
18 05	HORIZON 2020 — RESEARCH RELATED TO SECURITY	195 504 220	171 609 256	176 575 555	181 777 013	174 383 104,69	143 759 093,92
18 06	ANTI-DRUGS POLICY	19 265 349	18 566 349	17 971 836	17 783 448	18 194 600,—	18 436 453,08
18 07	INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION	p.m.	p.m.	p.m.	69 287 000	199 000 000,—	225 852 046,81
	Title 18 — Total	**2 681 049 855**	**2 806 229 610**	**2 271 495 179**	**2 575 769 156**	**2 983 947 455,34**	**2 277 922 212,84**
	Reserves (40 02 41)	***25 688 306***	***25 688 306***	***520 082 000***	***159 985 000***		
		2 706 738 161	**2 831 917 916**	**2 791 577 179**	**2 735 754 156**	**2 983 947 455,34**	**2 277 922 212,84**

TITLE 18

MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
18 01	ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA					
18 01 01	***Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area***	5.2	54 995 235	52 504 665	50 449 491,25	91,73
18 01 02	***External personnel and other management expenditure in support of the 'Migration and home affairs' policy area***					
18 01 02 01	External personnel	5.2	3 830 516	3 651 866	3 519 148,—	91,87
18 01 02 11	Other management expenditure	5.2	2 782 524	2 653 173	3 368 119,11	121,05
	Article 18 01 02 — Subtotal		6 613 040	6 305 039	6 887 267,11	104,15
18 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area***	5.2	3 607 559	3 519 956	4 039 060,43	111,96
18 01 04	***Support expenditure for operations and programmes in the 'Migration and home affairs' policy area***					
18 01 04 01	Support expenditure for Internal Security Fund	3	2 500 000	2 500 000	2 068 999,96	82,76
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 500 000	2 500 000	1 896 007,47	75,84
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	3	188 000	181 000	256 000,—	136,17
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	3	100 000	100 000	10 000,—	10,00

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
18 01 04	*(cont'd)*					
18 01 04 05	Support expenditure for emergency support within the Union	3	p.m.	250 000	450 000,—	
	Article 18 01 04 — Subtotal		5 288 000	5 531 000	4 681 007,43	88,52
18 01 05	***Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area***					
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 304 334	2 259 151	2 182 755,—	94,72
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	568 673	553 525	572 687,—	100,71
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	588 913	560 869	546 607,—	92,82
	Article 18 01 05 — Subtotal		3 461 920	3 373 545	3 302 049,—	95,38
18 01 06	***Executive agencies***					
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	3	2 280 000	2 227 000	2 232 597,—	97,92
	Article 18 01 06 — Subtotal		2 280 000	2 227 000	2 232 597,—	97,92
	Chapter 18 01 — Total		**76 245 754**	**73 461 205**	**71 591 472,22**	**93,90**

18 01 01 Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
54 995 235	52 504 665	50 449 491,25

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 02 External personnel and other management expenditure in support of the 'Migration and home affairs' policy area

18 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 830 516	3 651 866	3 519 148,—

18 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 782 524	2 653 173	3 368 119,11

18 01 03 Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 607 559	3 519 956	4 039 060,43

18 01 04 Support expenditure for operations and programmes in the 'Migration and home affairs' policy area

18 01 04 01 Support expenditure for Internal Security Fund

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 500 000	2 500 000	2 068 999,96

Remarks

This appropriation is intended to cover the Internal Security Fund technical assistance provided for in Article 9 of Regulation (EU) No 513/2014 and Article 16 of Regulation (EU) No 515/2014. It may cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It may, in particular, be used to cover:

— support expenditure (assistance for project preparation and appraisal, actions related to audit, actions related to fraud detection and prevention, conferences, seminars, workshops and other common information and training measures on the implementation of Regulation (EU) No 513/2014 and Regulation (EU) No 515/2014 as well as the related specific regulations for designated authorities and beneficiaries, translations),

— actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,

— the corporate communication of the political priorities of the Union provided that these are related to the general objectives of Regulation (EU) No 513/2014 and Regulation (EU) No 515/2014 as well as the related specific regulations,

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 01 *(cont'd)*

— the installation, updating, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

— the design of a common framework for evaluation and monitoring, as well as a system of indicators, taking into account, where appropriate, national indicators,

— evaluations, including actions to improve evaluation methods and the exchange of information on evaluation practices, the design of a common framework for evaluation and monitoring, expert reports statistics and studies,

— support for institutional strengthening and administrative capacity building for the effective management of Regulations (EU) No 513/2014 and (EU) No 515/2014 as well as the related specific regulations,

— measures related to the analysis, management, monitoring, information exchange and implementation of Regulations (EU) No 513/2014 and (EU) No 515/2014 and the related specific regulations, as well as measures relating to the implementation of control systems and technical and administrative assistance.

In accordance with the Agreements that have been concluded between the European Union and the Republic of Iceland, the Kingdom of Norway, the Swiss Confederation and the Principality of Liechtenstein on supplementary rules in relation to the Internal Security Fund — Borders — for the period 2014 to 2020, the Commission may use up to the amount to be set up in the Agreement of the payments made by the associated States each year to finance the administrative expenditure related to staff or external staff necessary for supporting the implementation by the associated States of the Fund and that Agreement.

Legal basis

See Article 18 02 01.

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 02 Support expenditure for Asylum, Migration and Integration Fund

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 500 000	2 500 000	1 896 007,47

Remarks

This appropriation is intended to cover the Asylum, Migration and Integration Fund technical assistance provided for in Article 9 of Regulation (EU) No 514/2014. It may cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, plus any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It may, in particular, be used to cover:

— support expenditure (assistance for project preparation and appraisal, actions related to audit, actions related to fraud detection and prevention, conferences, seminars, workshops and other common information and training measures on the implementation of Regulation (EU) No 514/2014 and the related specific regulations for designated authorities and beneficiaries, translations),

— actions to disseminate information, support networking, carry out communication activities, raise awareness and promote cooperation and exchange of experience, including with third countries,

— the corporate communication of the political priorities of the European Union provided that these are related to the general objectives of Regulation (EU) No 514/2014 and the related specific regulations,

— the installation, updating, operation and interconnection of computerised systems for management, monitoring, audit, control and evaluation,

— the design of a common framework for evaluation and monitoring, as well as a system of indicators, taking into account, where appropriate, national indicators,

— evaluations, including actions to improve evaluation methods and the exchange of information on evaluation practices, the design of a common framework for evaluation and monitoring, expert reports statistics and studies,

— support for institutional strengthening and administrative capacity building for the effective management of Regulation (EU) No 514/2014 and the related specific regulations,

— measures related to the analysis, management, monitoring, information exchange and implementation of Regulation (EU) No 514/2014 and the related specific regulations, as well as measures relating to the implementation of control systems and technical and administrative assistance.

Legal basis

See Article 18 03 01.

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 02 *(cont'd)*

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

18 01 04 03 Support expenditure for the programme 'Europe for citizens'

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
188 000	181 000	256 000,—

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Article 18 04 01 01.

18 01 04 04 Support expenditure for the Justice programme — Anti-drugs

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
100 000	100 000	10 000,—

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 04 *(cont'd)*

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the drugs-policy-related activities within the Justice programme (the 'Programme') and the achievement of its relevant objectives; in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union, as far as they are related to the general objectives of the Programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 18 06.

18 01 04 05 Support expenditure for emergency support within the Union

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	250 000	450 000,—

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the emergency support within the Union. This covers, inter alia:

— preparatory, monitoring, control, audit and evaluation activities,

— development, maintenance, operation and support of information systems, intended for internal use or to improve coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in emergency support, and experts in the field,

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TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 04 *(cont'd)*

18 01 04 05 *(cont'd)*

— studies, meeting of experts, information and publications directly linked to the achievement of the objective of the emergency support,

— any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Any income from financial contributions from public and private donors entered in Item 6 0 2 1 of the statement of revenue may give rise to the provision of additional appropriations.

Legal basis

See Article 18 07 01.

18 01 05 ***Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area***

18 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 304 334	2 259 151	2 182 755,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020 and occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 18 05.

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 05 *(cont'd)*

18 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
568 673	553 525	572 687,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 18 05.

18 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
588 913	560 869	546 607,—

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020 in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems and purchase of IT equipment, missions, training and representation expenses.

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 05 *(cont'd)*

18 01 05 03 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 18 05.

18 01 06 ***Executive agencies***

18 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 280 000	2 227 000	2 232 597,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency, incurred because of the Agency's participation in the completion of management of the programme 'Europe for citizens' under Heading 3b of the 2007 to 2013 multiannual financial framework as well as its participation in the management of the 'Europe for citizens' programme under Heading 3 of the 2014 to 2020 multiannual financial framework.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue, may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

CHAPTER 18 01 — ADMINISTRATIVE EXPENDITURE OF THE 'MIGRATION AND HOME AFFAIRS' POLICY AREA *(cont'd)*

18 01 06 *(cont'd)*

18 01 06 01 *(cont'd)*

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Reference acts

Commission Decision 2009/336/EC of 20 April 2009 setting up the Education, Audiovisual and Culture Executive Agency for the management of Community action in the fields of education, audiovisual and culture in application of Council Regulation (EC) No 58/2003 (OJ L 101, 21.4.2009, p. 26).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

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CHAPTER 18 02 — INTERNAL SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 02	INTERNAL SECURITY								
18 02 01	***Internal Security Fund***								
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	287 071 440	468 544 124	316 912 547	359 867 661	533 724 007,89	281 242 423,23	60,02
	Reserves (40 02 41)				*18 405 000*	*18 405 000*			
			287 071 440	468 544 124	335 317 547	378 272 661	533 724 007,89	281 242 423,23	
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security- related risks and crisis	3	191 297 628	190 358 325	135 679 988	233 349 807	162 870 292,—	158 146 031,93	83,08
18 02 01 03	Establishing an Entry/ Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	3	20 000 000	9 000 000	60 000 000	49 600 000	100 000 000,—	10 080 000,—	112,00
	Article 18 02 01 — Subtotal		498 369 068	667 902 449	512 592 535	642 817 468	796 594 299,89	449 468 455,16	67,30
	Reserves (40 02 41)				*18 405 000*	*18 405 000*			
			498 369 068	667 902 449	530 997 535	661 222 468	796 594 299,89	449 468 455,16	
18 02 02	***Schengen facility for Croatia***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 02 03	***European Border and Coast Guard Agency (Frontex)***	3	420 555 842	420 555 842	293 185 279	293 185 279	268 909 520,—	268 909 520,—	63,94
	Reserves (40 02 41)				*19 321 000*	*19 321 000*			
			420 555 842	420 555 842	312 506 279	312 506 279	268 909 520,—	268 909 520,—	

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 02 04	***European Union Agency for Law Enforcement Cooperation (Europol)***	3	139 964 760	139 964 760	136 456 565	136 456 565	130 245 520,—	130 245 520,—	93,06
	Reserves (40 02 41)				*690 000*	*690 000*			
			139 964 760	139 964 760	137 146 565	137 146 565	130 245 520,—	130 245 520,—	
18 02 05	***European Union Agency for Law Enforcement Training (CEPOL)***	3	10 084 425	10 084 425	8 847 082	8 847 082	10 431 827,02	10 431 826,28	103,44
18 02 07	***European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')***	3	239 198 734	216 838 361	274 769 509	176 517 009	200 666 000,—	89 835 000,—	41,43
	Reserves (40 02 41)		*1 003 000*	*1 003 000*	*20 581 000*	*26 255 000*			
			240 201 734	217 841 361	295 350 509	202 772 009	200 666 000,—	89 835 000,—	
18 02 08	***Schengen information system (SIS II)***	3	p.m.	p.m.	p.m.	p.m.	6 000 000,—	5 460 472,69	
18 02 09	***Visa information system (VIS)***	3	p.m.	p.m.	p.m.	p.m.	6 000 000,—	7 448 510,65	
18 02 51	***Completion of operations and programmes in the field of external borders, security and safeguarding liberties***	3	p.m.	p.m.	p.m.	p.m.	0,—	2 054 455,46	

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 02 77	***Pilot projects and preparatory actions***								
18 02 77 01	Pilot project — Completion of the fight against terrorism	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks	3	p.m.	p.m.	p.m.	p.m.	0,—	155 239,73	
	Article 18 02 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	155 239,73	
	Chapter 18 02 — Total		**1 308 172 829**	**1 455 345 837**	**1 225 850 970**	**1 257 823 403**	**1 418 847 166,91**	**964 008 999,97**	**66,24**
	Reserves (40 02 41)		***1 003 000***	***1 003 000***	***58 997 000***	***64 671 000***			
			1 309 175 829	**1 456 348 837**	**1 284 847 970**	**1 322 494 403**	**1 418 847 166,91**	**964 008 999,97**	

18 02 01 Internal Security Fund

18 02 01 01 Support of border management and a common visa policy to facilitate legitimate travel

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 01 01	287 071 440	468 544 124	316 912 547	359 867 661	533 724 007,89	281 242 423,23
Reserves (40 02 41)			*18 405 000*	*18 405 000*		
Total	287 071 440	468 544 124	335 317 547	378 272 661	533 724 007,89	281 242 423,23

Remarks

The Internal Security Fund shall contribute to the following specific objectives:

— supporting a common visa policy to facilitate legitimate travel, provide a high quality of service to visa applicants, ensure equal treatment of third country nationals and tackle illegal immigration,

— supporting integrated borders management, including promoting further harmonisation of border management-related measures in accordance with common Union standards and through sharing of information between Member States and between Member States and Frontex, to ensure, on one hand, a uniform and high level of control and protection of the external borders, including by the tackling of illegal immigration, and, on the other hand, the smooth crossing of the external borders in conformity with the Schengen *acquis*, while guaranteeing access to international protection for those needing it, in accordance with the obligations contracted by the Member States in the field of human rights, including the principle of non-refoulement and with due regard for the specific characteristics of the people concerned and for the gender perspective.

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

This appropriation is intended to cover the expenditure related to actions in or by Member States and in particular the following:

— infrastructures, buildings and systems required at border crossing points and for surveillance between border crossing points to prevent and tackle unauthorised border crossings, illegal immigration and cross-border criminality as well as to guarantee smooth travel flows,

— operating equipment, means of transport and communication systems required for effective and secure border control and the detection of persons,

— IT and communication systems for efficient management of migration flows across borders, including investments in existing and future systems,

— infrastructures, buildings, communication and IT systems and operating equipment required for the processing of visa applications and consular cooperation, as well as other actions aimed at improving the quality of service for the visa applicants,

— training regarding the use of that equipment and those systems and the promotion of quality management standards and training of border guards, including where appropriate in third countries, regarding the execution of their surveillance, advisory and control tasks with respect to international human rights law, and taking into consideration a gender-sensitive approach, including the identification of victims of human trafficking and people smuggling,

— secondment of immigration liaison officers and document advisers in third countries and the exchange and secondment of border guards between Member States or between a Member State and a third country,

— studies, training, pilot projects and other actions gradually establishing an integrated management system for external borders as referred to in Article 3(3) of Regulation (EU) No 515/2014 including actions aiming to foster interagency cooperation either within Member States or between Member States and actions relating to the interoperability and harmonisation of border management systems,

— studies, pilot projects and actions aiming to implement the recommendations, operational standards and best practices resulting from the operational cooperation between Member States and Union agencies.

This appropriation is also intended to cover the expenditure related to actions in relation to and in third countries and in particular the following:

— information systems, tools or equipment for sharing information between Member States and third countries,

— actions relating to operational cooperation between Member States and third countries, including joint operations,

— projects in third countries aimed at improving surveillance systems to ensure cooperation with the Eurosur,

— studies, seminars, workshops, conferences, training, equipment and pilot projects to provide ad hoc technical and operational expertise to third countries,

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

— studies, seminars, workshops, conferences, training, equipment and pilot projects implementing specific recommendations, operational standards and best practices, resulting from the operational cooperation between Member States and Union agencies in third countries.

This appropriation is also intended to cover foregone fees from visas issued for the purpose of transit and additional costs incurred in implementing the Facilitated Transit Document (FTD) and the Facilitated Rail Transit Document (FRTD) scheme in accordance with Council Regulation (EC) No 693/2003 of 14 April 2003 establishing a specific Facilitated Transit Document (FTD), a Facilitated Rail Transit Document (FRTD) and amending the Common Consular Instructions and the Common Manual (OJ L 99, 17.4.2003, p. 8) and Council Regulation (EC) No 694/2003 of 14 April 2003 on uniform formats for Facilitated Transit Documents (FTD) and Facilitated Rail Transit Documents (FRTD) provided for in Regulation (EC) No 693/2003 (OJ L 99, 17.4.2003, p. 15).

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union. To be eligible for funding, those actions shall in particular pursue the following objectives:

— to support preparatory, monitoring, administrative and technical activities, required to implement external borders and visa policies, including to strengthen the governance of the Schengen area by developing and implementing the evaluation mechanism as established by Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27), to verify the application of the Schengen *acquis* and the Schengen Borders Code in particular mission expenditure for experts of the Commission and the Member States participating in on site visits,

— to improve the knowledge and understanding of the situation prevailing in the Member States and third countries through analysis, evaluation and close monitoring of policies,

— to support the development of statistical tools, including common statistical tools, and methods and common indicators, with gender-disaggregated data,

— to support and monitor the implementation of Union law and Union policy objectives in the Member States, and assess their effectiveness and impact, including with regard to the respect of human rights and fundamental freedoms, as far as the scope of this instrument is concerned,

— to promote networking, mutual learning, identification and dissemination of best practices and innovative approaches amongst different stakeholders at European level,

— to promote projects aiming at harmonisation and interoperability of border management-related measures in accordance with common Union standards with a view to developing an integrated European border management system,

— to enhance awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,

— to boost the capacity of European networks to assess, promote, support and further develop Union policies and objectives,

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

— to support particularly innovative projects developing new methods and/or technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating research projects,

— to support actions in relation to and in third countries as referred to in Article 4(2) of Regulation (EU) No 1053/2013,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover financial assistance to address urgent and specific needs in the event of an emergency situation which means a situation of urgent and exceptional pressure where a large or disproportionate number of third-country nationals cross or are expected to cross the external border of one or more Member States.

This appropriation will provide for reimbursement of the costs incurred by the Commission and Member States experts for the on-the-spot evaluation visits (travel cost and accommodation) regarding the application of the Schengen *acquis.* The cost of supplies and equipment needed for the on-the-spot evaluation visits and for their preparation and follow-up must be added to these costs.

Revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein, in the context of the Agreements on their association with the implementation, application and development of the Schengen acquis entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (e) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 40 580 000.

Legal basis

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 01 *(cont'd)*

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 May 2018, on the European Border and Coast Guard and repealing Council Joint Action No 98/700/JHA, Regulation (EU) No 1052/2013 of the European Parliament and of the Council and Regulation (EU) 2016/1624 of the European Parliament and of the Council (COM(2018) 631 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, on the creation of a European network of immigration liaison officers (recast) (COM(2018) 303 final).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 Prevention and fight against cross-border organised crime and better management of security- related risks and crisis

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
191 297 628	190 358 325	135 679 988	233 349 807	162 870 292,—	158 146 031,93

Remarks

The Internal Security Fund shall contribute to the following specific objectives:

— crime prevention, combating cross-border, serious and organised crime including terrorism, and reinforcing coordination and cooperation between law enforcement authorities and other national authorities of Member States, including with Europol or other relevant Union bodies, and with relevant third-countries and international organisations,

— enhancing the capacity of Member States and the Union for managing effectively security-related risks and crisis, and preparing for and protecting people and critical infrastructure against terrorist attacks and other security related incidents.

This appropriation is intended to cover actions in Member States, and in particular the following:

— actions improving police cooperation and coordination between law enforcement authorities, including with and between relevant Union bodies, in particular Europol and Eurojust, joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,

— development of counter-terrorism initiatives with a view to ensuring appropriate responses to emerging threats, including threats related to home-grown radicalisation and foreign fighters who are either abroad or coming or returning to one or more Member States or candidate countries,

— improving crisis management following a terrorist attack to help victims, their close relatives and anyone who has suffered as a result of coming to the aid of victims or people whose lives were in danger,

— projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information-sharing, shared situation awareness and foresight, contingency planning and interoperability,

— analytical, monitoring and evaluation activities, including studies and threat, risk and impact assessments, which are evidence-based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council,

— awareness-raising, dissemination and communication activities,

— acquisition, maintenance of Union and national IT systems contributing to the achievement of the objectives of Regulation (EU) No 513/2014, and/or further upgrading of IT systems and technical equipment, including testing compatibility of systems, secure facilities, infrastructures, related buildings and systems, especially information and communication technology (ICT) systems and their components, including for the purpose of European cooperation on cyber security and cybercrime, notably with the European Cybercrime Centre,

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

— exchange, training and education of staff and experts of relevant authorities, including language training and joint exercises or programmes,

— measures deploying, transferring, testing and validating new methodology or technology, including pilot projects and follow-up measures to Union-funded security research projects.

This appropriation is also intended to cover actions in relation to and in third-countries, and in particular the following:

— actions improving police cooperation and coordination between law enforcement authorities, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,

— networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information-sharing, shared situation awareness and foresight, contingency planning and interoperability,

— exchange, training and education of staff and experts of relevant authorities.

At the Commission's initiative, this appropriation may be used to finance transnational actions or actions of particular interest to the Union concerning the general, specific and operational objectives set out in Article 3 of Regulation (EU) No 513/2014. To be eligible for funding, Union actions shall be consistent with the priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council, in relevant Union strategies, policy cycles, programmes, threat and risk assessments, and support in particular:

— preparatory, monitoring, administrative and technical activities, and development of an evaluation mechanism required to implement the policies on police cooperation, preventing and combating crime, and crisis management,

— transnational projects involving two or more Member States or at least one Member State and one third-country,

— analytical, monitoring and evaluation activities, including threat, risk and impact assessments, which are evidence-based and consistent with priorities and initiatives identified at Union level, in particular those that have been endorsed by the European Parliament and the Council and projects monitoring the implementation of Union law and Union policy objectives in the Member States,

— projects promoting networking, public-private partnerships, mutual confidence, understanding and learning, identification and dissemination of good practices and innovative approaches at Union level, training and exchange programmes,

— projects supporting the development of methodological, notably statistical, tools and methods and common indicators,

— the acquisition, maintenance and/or further upgrading of technical equipment, expertise, secure facilities, infrastructures, related buildings and systems, especially ICT systems and their components at the Union level, including for the purpose of European cooperation on cyber security and cybercrime, notably a European Cybercrime Centre,

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

— projects enhancing awareness of Union policies and objectives among stakeholders and the general public, including corporate communication on the political priorities of the Union,

— particularly innovative projects developing new methods and/or deploying new technologies with a potential for transferability to other Member States, especially projects aiming at testing and validating the outcome of Union funded security research projects,

— studies and pilot projects,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also support actions in relation to and in third countries, and in particular the following:

— actions improving police cooperation and coordination between law enforcement authorities, and, where applicable, international organisations, including joint investigation teams and any other form of cross-border joint operation, the access to and exchange of information and interoperable technologies,

— networking, mutual confidence, understanding and learning, the identification, exchange and dissemination of know-how, experience and good practices, information sharing, shared situation awareness and foresight, contingency planning and interoperability,

— acquisition, maintenance, and/or further upgrading of technical equipment, including ICT systems and their components,

— exchange, training and education of staff and experts of relevant authorities, including language training,

— awareness-raising, dissemination and communication activities,

— threat, risk and impact assessments,

— studies and pilot projects.

This appropriation shall be used to provide financial assistance to address urgent and specific needs in the event of an emergency situation which means any security-related incident or newly emerging threat which has or may have a significant adverse impact on the security of people in one or more Member States.

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 513/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for police cooperation, preventing and combating crime, and crisis management and repealing Council Decision 2007/125/JHA (OJ L 150, 20.5.2014, p. 93).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 01 *(cont'd)*

18 02 01 02 *(cont'd)*

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

18 02 01 03 Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	9 000 000	60 000 000	49 600 000	100 000 000,—	10 080 000,—

Remarks

This appropriation is intended to cover the setting up and running of IT systems, their communication infrastructure and equipment supporting the management of migration flows across the external borders of the Union.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (e) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 515/2014 of the European Parliament and of the Council of 16 April 2014 establishing, as part of the Internal Security Fund, the instrument for financial support for external borders and visa and repealing Decision No 574/2007/EC (OJ L 150, 20.5.2014, p. 143).

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 02 Schengen facility for Croatia

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the expenditure related to a temporary instrument to help Croatia between the date of accession and the end of 2014 to finance actions at the new external borders of the Union for the implementation of the Schengen *acquis* and external border control.

Legal basis

Tasks resulting from the specific powers assigned directly to the Commission by Article 31 of the Act of Accession of Croatia.

18 02 03 European Border and Coast Guard Agency (Frontex)

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 03	420 555 842	420 555 842	293 185 279	293 185 279	268 909 520,—	268 909 520,—
Reserves (40 02 41)			*19 321 000*	*19 321 000*		
Total	420 555 842	420 555 842	312 506 279	312 506 279	268 909 520,—	268 909 520,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 03 *(cont'd)*

The Union contribution for 2020 amounts to a total of EUR 436 894 854. An amount of EUR 16 339 012 coming from the recovery of surplus is added to the amount of EUR 420 555 842 entered in the budget.

Legal basis

Regulation (EU) No 1052/2013 of the European Parliament and of the Council of 22 October 2013 establishing the European Border Surveillance System (Eurosur) (OJ L 295, 6.11.2013, p. 11).

Regulation (EU) No 656/2014 of the European Parliament and of the Council of 15 May 2014 establishing rules for the surveillance of the external sea borders in the context of the operational cooperation coordinated by European Agency for the Management of Operational Cooperation at the External Borders of the Member States of the European Union (OJ L 189, 27.6.2014, p. 93).

Regulation (EU) 2016/1624 of the European Parliament and of the Council of 14 September 2016 on the European Border and Coast Guard and amending Regulation (EU) 2016/399 of the European Parliament and of the Council and repealing Regulation (EC) No 863/2007 of the European Parliament and of the Council, Council Regulation (EC) No 2007/2004 and Council Decision 2005/267/EC (OJ L 251, 16.9.2016, p. 1).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 May 2018, on the European Border and Coast Guard and repealing Council Joint Action No 98/700/JHA, Regulation (EU) No 1052/2013 of the European Parliament and of the Council and Regulation (EU) 2016/1624 of the European Parliament and of the Council (COM(2018) 631 final).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 04 European Union Agency for Law Enforcement Cooperation (Europol)

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 04	139 964 760	139 964 760	136 456 565	136 456 565	130 245 520,—	130 245 520,—
Reserves (40 02 41)			*690 000*	*690 000*		
Total	139 964 760	139 964 760	137 146 565	137 146 565	130 245 520,—	130 245 520,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 141 071 567. An amount of EUR 1 106 807 coming from the recovery of surplus is added to the amount of EUR 139 964 760 entered in the budget.

Legal basis

Regulation (EU) 2016/794 of the European Parliament and of the Council of 11 May 2016 on the European Union Agency for Law Enforcement Cooperation (Europol) and replacing and repealing Council Decisions 2009/371/JHA, 2009/934/JHA, 2009/935/JHA, 2009/936/JHA and 2009/968/JHA (OJ L 135, 24.5.2016, p. 53).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 05 European Union Agency for Law Enforcement Training (CEPOL)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
10 084 425	10 084 425	8 847 082	8 847 082	10 431 827,02	10 431 826,28

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3).

This appropriation is intended to cover expenditures related to the different activities planned and performed by CEPOL.

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 10 439 000. An amount of EUR 354 575 coming from the recovery of surplus is added to the amount of EUR 10 084 425 entered in the budget.

Legal basis

Regulation (EU) 2015/2219 of the European Parliament and of the Council of 25 November 2015 on the European Union Agency for Law Enforcement Training (CEPOL) and replacing and repealing Council Decision 2005/681/JHA (OJ L 319, 4.12.2015, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 07 European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice ('eu-LISA')

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 07	239 198 734	216 838 361	274 769 509	176 517 009	200 666 000,—	89 835 000,—
Reserves (40 02 41)	*1 003 000*	*1 003 000*	*20 581 000*	*26 255 000*		
Total	240 201 734	217 841 361	295 350 509	202 772 009	200 666 000,—	89 835 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation.

The Agency's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 241 122 000. An amount of EUR 920 266 coming from the recovery of surplus is added to the amount of EUR 240 201 734 entered in the budget.

Legal basis

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1240 of the European Parliament and of the Council of 12 September 2018 establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 1077/2011, (EU) No 515/2014, (EU) 2016/399, (EU) 2016/1624 and (EU) 2017/2226 (OJ L 236, 19.9.2018, p. 1).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 07 *(cont'd)*

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

Regulation (EU) 2019/816 of the European Parliament and of the Council of 17 April 2019 establishing a centralised system for the identification of Member States holding conviction information on third-country nationals and stateless persons (ECRIS-TCN) to supplement the European Criminal Records Information System and amending Regulation (EU) 2018/1726 (OJ L 135, 22.5.2019, p. 1).

Regulation (EU) 2019/817 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of borders and visa and amending Regulations (EC) No 767/2008, (EU) 2016/399, (EU) 2017/2226, (EU) 2018/1240, (EU) 2018/1726 and (EU) 2018/1861 of the European Parliament and of the Council and Council Decisions 2004/512/EC and 2008/633/JHA (OJ L 135, 22.5.2019, p. 27).

Regulation (EU) 2019/818 of the European Parliament and of the Council of 20 May 2019 on establishing a framework for interoperability between EU information systems in the field of police and judicial cooperation, asylum and migration and amending Regulations (EU) 2018/1726, (EU) 2018/1862 and (EU) 2019/816 (OJ L 135, 22.5.2019, p. 8).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (recast) (COM(2016) 270 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person], for identifying an illegally staying third-country national or stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes (COM(2016) 272 final).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 08 Schengen information system (SIS II)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	6 000 000,—	5 460 472,69

Remarks

This appropriation is intended to finance the operating expenditure of the Schengen information system (SIS), in particular the cost of the network infrastructure and the cost of studies related to the system.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Protocol No 19 on the Schengen *acquis* integrated into the framework of the European Union.

Council Decision 2001/886/JHA of 6 December 2001 on the development of the second generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 1).

Council Regulation (EC) No 2424/2001 of 6 December 2001 on the development of the second-generation Schengen Information System (SIS II) (OJ L 328, 13.12.2001, p. 4).

Regulation (EC) No 1987/2006 of the European Parliament and of the Council of 20 December 2006, on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 381, 28.12.2006, p. 4).

Regulation (EC) No 1986/2006 of the European Parliament and of the Council of 20 December 2006 regarding access to the Second Generation Schengen Information System (SIS II) by the services in the Member States responsible for issuing vehicle registration certificates (OJ L 381, 28.12.2006, p. 1).

Council Decision 2007/533/JHA of 12 June 2007 on the establishment, operation and use of the second generation Schengen Information System (SIS II) (OJ L 205, 7.8.2007, p. 63).

Council Regulation (EU) No 1272/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 21).

Council Regulation (EU) No 1273/2012 of 20 December 2012 on migration from the Schengen Information System (SIS 1+) to the second generation Schengen Information System (SIS II) (OJ L 359, 29.12.2012, p. 32).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 08 *(cont'd)*

Regulation (EU) 2018/1860 of the European Parliament and of the Council of 28 November 2018 on the use of the Schengen Information System for the return of illegally staying third-country nationals (OJ L 312, 7.12.2018, p. 1).

Regulation (EU) 2018/1861 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of border checks, and amending the Convention implementing the Schengen Agreement, and amending and repealing Regulation (EC) No 1987/2006 (OJ L 312, 7.12.2018, p. 14).

Regulation (EU) 2018/1862 of the European Parliament and of the Council of 28 November 2018 on the establishment, operation and use of the Schengen Information System (SIS) in the field of police cooperation and judicial cooperation in criminal matters, amending and repealing Council Decision 2007/533/JHA, and repealing Regulation (EC) No 1986/2006 of the European Parliament and of the Council and Commission Decision 2010/261/EU (OJ L 312, 7.12.2018, p. 56).

18 02 09 ***Visa information system (VIS)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	6 000 000,—	7 448 510,65

Remarks

This appropriation is intended to cover expenditure related to the analysis development, delivery and installation of a Europe-wide large-scale information system 'VIS' (Visa information system), in particular the cost of the network infrastructure and the cost of studies related to the system.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Council Decision 2004/512/EC of 8 June 2004 establishing the Visa Information System (VIS) (OJ L 213, 15.6.2004, p. 5).

Council Decision 2008/633/JHA of 23 June 2008 concerning access for consultation of the Visa Information System (VIS) by designated authorities of Member States and by Europol for the purposes of the prevention, detection and investigation of terrorist offences and of other serious criminal offences (OJ L 218, 13.8.2008, p. 129).

Regulation (EC) No 767/2008 of the European Parliament and of the Council of 9 July 2008 concerning the Visa Information System (VIS) and the exchange of data between Member States on short-stay visas (VIS Regulation) (OJ L 218, 13.8.2008, p. 60).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 09 *(cont'd)*

Regulation (EU) 2017/2226 of the European Parliament and of the Council of 30 November 2017 establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third-country nationals crossing the external borders of the Member States and determining the conditions for access to the EES for law enforcement purposes, and amending the Convention implementing the Schengen Agreement and Regulations (EC) No 767/2008 and (EU) No 1077/2011 (OJ L 327, 9.12.2017, p. 20).

Regulation (EU) 2018/1726 of the European Parliament and of the Council of 14 November 2018 on the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA), and amending Regulation (EC) No 1987/2006 and Council Decision 2007/533/JHA and repealing Regulation (EU) No 1077/2011 (OJ L 295, 21.11.2018, p. 99).

18 02 51 ***Completion of operations and programmes in the field of external borders, security and safeguarding liberties***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	2 054 455,46

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Joint Action 98/245/JHA of 19 March 1998 adopted by the Council, on the basis of Article K.3 of the Treaty on European Union, establishing a programme of exchanges, training and cooperation for persons responsible for action to combat organised crime (Falcone programme) (OJ L 99, 31.3.1998, p. 8).

Council Decision 2001/512/JHA of 28 June 2001 establishing a second phase of the programme of incentives and exchanges, training and cooperation for legal practitioners (Grotius II — Criminal) (OJ L 186, 7.7.2001, p. 1).

Council Decision 2001/513/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for law enforcement authorities (Oisin II) (OJ L 186, 7.7.2001, p. 4).

Council Decision 2001/514/JHA of 28 June 2001 establishing a second phase of the programme of incentives, exchanges, training and cooperation for persons responsible for combating trade in human beings and the sexual exploitation of children (Stop II) (OJ L 186, 7.7.2001, p. 7).

Council Decision 2001/515/JHA of 28 June 2001 establishing a programme of incentives and exchanges, training and cooperation for the prevention of crime (Hippokrates) (OJ L 186, 7.7.2001, p. 11).

Council Decision 2002/630/JHA of 22 July 2002 establishing a framework programme on police and judicial cooperation in criminal matters (AGIS) (OJ L 203, 1.8.2002, p. 5).

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 51 *(cont'd)*

Council Decision 2007/124/EC, Euratom of 12 February 2007 establishing for the period 2007-2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention, Preparedness and Consequence Management of Terrorism and other Security related risks' (OJ L 58, 24.2.2007, p. 1).

Council Decision 2007/125/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of General Programme on Security and Safeguarding Liberties, the Specific Programme 'Prevention of and Fight against Crime' (OJ L 58, 24.2.2007, p. 7).

Decision No 574/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the External Borders Fund for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 22).

Council Regulation (EU) No 1053/2013 of 7 October 2013 establishing an evaluation and monitoring mechanism to verify the application of the Schengen *acquis* and repealing the Decision of the Executive Committee of 16 September 1998 setting up a Standing Committee on the evaluation and implementation of Schengen (OJ L 295, 6.11.2013, p. 27).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Task resulting from the Commission's administrative autonomy, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing a framework programme on 'Security and Safeguarding Liberties' for the period 2007-2013 (COM(2005) 124 final).

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/599/EC of 27 August 2007 implementing Decision No 574/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2007 to 2013 (OJ L 233, 5.9.2007, p. 3).

Commission Decision 2008/456/EC of 5 March 2008 laying down rules for the implementation of Decision No 574/2007/EC of the European Parliament and of the Council establishing the External Border Fund for the period 2007 to 2013 as part of the general programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 1).

CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 51 *(cont'd)*

Regulation (EC) No 810/2009 of the European Parliament and of the Council of 13 July 2009 establishing a Community Code on Visas (Visa Code) (OJ L 243, 15.9.2009, p. 1).

18 02 77 ***Pilot projects and preparatory actions***

18 02 77 01 Pilot project — Completion of the fight against terrorism

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 02 77 02 Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	155 239,73

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 18 02 — INTERNAL SECURITY *(cont'd)*

18 02 77 *(cont'd)*

18 02 77 02 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 18 03 — ASYLUM AND MIGRATION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03	ASYLUM AND MIGRATION								
18 03 01	***Asylum, Migration and Integration Fund***								
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	3	589 841 729	622 469 782	377 106 629	527 969 782	605 108 377,08	494 552 028,78	79,45
	Reserves (40 02 41)				*460 000 000*	*94 500 000*			
			589 841 729	622 469 782	837 106 629	622 469 782	605 108 377,08	494 552 028,78	
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	356 348 555	327 634 462	281 207 141	327 634 462	379 106 431,79	233 551 581,18	71,28
	Article 18 03 01 — Subtotal		946 190 284	950 104 244	658 313 770	855 604 244	984 214 808,87	728 103 609,96	76,63
	Reserves (40 02 41)				*460 000 000*	*94 500 000*			
			946 190 284	950 104 244	1 118 313 770	950 104 244	984 214 808,87	728 103 609,96	
18 03 02	***European Asylum Support Office (EASO)***	3	108 327 419	108 327 419	94 032 843	94 032 843	91 971 000,—	91 971 000,—	84,90
	Reserves (40 02 41)		*24 685 306*	*24 685 306*					
			133 012 725	133 012 725	94 032 843	94 032 843	91 971 000,—	91 971 000,—	
18 03 03	***European fingerprint database (Eurodac)***	3	p.m.	p.m.	100 000	p.m.	100 000,—	0,—	
18 03 51	***Completion of operations and programmes in the field of return, refugees and migration flows***	3	p.m.	p.m.	p.m.	p.m.	273 149,05	7 663 389,42	

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 03 77	***Pilot projects and preparatory actions***								
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	p.m.	p.m.	p.m.	0,—	746,93	
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3	p.m.	p.m.	p.m.	p.m.	0,—	109 803,13	
18 03 77 12	Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 18 03 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	110 550,06	
	Chapter 18 03 — Total		**1 054 517 703**	**1 058 431 663**	**752 446 613**	**949 637 087**	**1 076 558 957,92**	**827 848 549,44**	**78,21**
	Reserves (40 02 41)		***24 685 306***	***24 685 306***	***460 000 000***	***94 500 000***			
			1 079 203 009	**1 083 116 969**	**1 212 446 613**	**1 044 137 087**	**1 076 558 957,92**	**827 848 549,44**	

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TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 Asylum, Migration and Integration Fund

18 03 01 01 Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 01 01	589 841 729	622 469 782	377 106 629	527 969 782	605 108 377,08	494 552 028,78
Reserves (40 02 41)			*460 000 000*	*94 500 000*		
Total	589 841 729	622 469 782	837 106 629	622 469 782	605 108 377,08	494 552 028,78

Remarks

This appropriation is intended to contribute to strengthen and develop all aspects of the common European asylum system, including its external dimension and to enhance the solidarity and responsibility sharing between the Member States, in particular towards those most affected by migration and asylum flows, including through practical cooperation.

In the case of the common European asylum system, this appropriation is intended to cover actions relating to reception and asylum systems and actions enhancing the capacity of Member States to develop, monitor and evaluate their asylum policies and procedures. Particular attention should be paid to the specific situation of vulnerable women, especially women with children, and unaccompanied minors, especially young girls, and to the imperative of preventing religious, ethnic or gender-based violence in reception and asylum centres.

This appropriation is also intended to cover actions related to the resettlement, transfer of applicants for and beneficiaries of international protection and other ad hoc humanitarian admission

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

— the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of asylum, notably on gender-sensitive reception centres, resettlement and transfer of applicants for and/or beneficiaries of international protection from one Member State to another including through networking and exchanging information, including arrival support and coordination activities to promote resettlement with the local communities that are to welcome resettled refugees,

— the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,

— studies and research on possible new forms of Union cooperation in the field of asylum, and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of asylum policies, including corporate communication on the political priorities of the Union,

— development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of asylum, including gender- and age-disaggregated data,

— preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on asylum,

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 01 *(cont'd)*

— cooperation with third countries on the basis of the Union's global approach to migration and mobility, in particular in the framework of the implementation mobility partnerships, regional protection programmes,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover urgent and specific needs in the event of an emergency situation.

Assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 8 000 000.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

Council Decision (EU) 2015/1523 of 14 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and of Greece (OJ L 239, 15.9.2015, p. 146).

Council Decision (EU) 2015/1601 of 22 September 2015 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 248, 24.9.2015, p. 80).

Council Decision (EU) 2016/1754 of 29 September 2016 amending Decision (EU) 2015/1601 establishing provisional measures in the area of international protection for the benefit of Italy and Greece (OJ L 268, 1.10.2016, p. 82).

Reference acts

Commission Recommendation of 11 January 2016 for a voluntary humanitarian admission scheme with Turkey (C(2015) 9490 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (COM(2016) 270 final).

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 01 *(cont'd)*

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 13 July 2016, establishing a Union Resettlement Framework and amending Regulation (EU) No 516/2014 of the European Parliament and the Council (COM(2016) 468 final).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
356 348 555	327 634 462	281 207 141	327 634 462	379 106 431,79	233 551 581,18

Remarks

This appropriation is intended to support legal migration to the Member States in line with their economic and social needs such as labour market needs, while safeguarding the integrity of the immigration systems of Member States, to promote the effective integration of third-country nationals, and to enhance fair and effective return strategies in the Member States, which contribute to combating illegal immigration, with an emphasis on sustainability of return and effective readmission in the countries of origin and transit.

As regards legal migration and the integration of third-country nationals, this appropriation is intended to cover immigration and pre-departure measures, integration measures, and practical cooperation and capacity building measures of Member States.

Part of this appropriation should be made available to local and regional authorities.

As regards fair and effective return strategies, this appropriation is intended to cover measures accompanying return procedures, return measures, practical cooperation and capacity building measures of Member States.

At the Commission's initiative, the appropriation may be used to finance transnational actions or actions of particular interest to the Union. These actions shall, in particular, support:

— the furthering of Union cooperation in implementing Union law and in sharing good practices in the field of legal migration, integration of third-country nationals, and return; good practices should include examples of successful integration of female third-country nationals,

— the setting-up of transnational cooperation networks and pilot projects, including innovative projects, based on transnational partnerships between bodies located in two or more Member States designed to stimulate innovation, and to facilitate exchanges of experience and good practice,

— studies and research on possible new forms of Union cooperation in the field of immigration, integration and return and relevant Union law, the dissemination and exchange of information on best practices and on all other aspects of immigration, integration and return policies, including corporate communication on the political priorities of the Union,

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 01 *(cont'd)*

18 03 01 02 *(cont'd)*

— development and application by Member States of common statistical tools, methods and indicators for measuring policy developments in the field of legal migration and integration and return, including gender- and age-disaggregated data and monitoring participation by third-country nationals in education and the labour market,

— preparatory, monitoring, administrative and technical support, development of an evaluation mechanism, required to implement the policies on immigration,

— cooperation with third countries on the basis of the Union's global approach to migration and mobility, in particular in the framework of the implementation of readmission agreements, mobility partnerships,

— information measures and campaigns in third countries aimed at raising awareness of appropriate legal channels for immigration and the risks of illegal immigration,

— awareness-raising, information and communication activities in relation to Union home affairs policies, priorities and achievements.

This appropriation shall also cover the European Migration Network for its activities and its future development.

Assigned revenue received may give rise to additional appropriations under this Item, in according with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 514/2014 of the European Parliament and of the Council of 16 April 2014 laying down general provisions on the Asylum, Migration and Integration Fund and on the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (OJ L 150, 20.5.2014, p. 112).

Regulation (EU) No 516/2014 of the European Parliament and of the Council of 16 April 2014 establishing the Asylum, Migration and Integration Fund, amending Council Decision 2008/381/EC and repealing Decisions No 573/2007/EC and No 575/2007/EC of the European Parliament and of the Council and Council Decision 2007/435/EC (OJ L 150, 20.5.2014, p. 168).

18 03 02 ***European Asylum Support Office (EASO)***

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 03 02	108 327 419	108 327 419	94 032 843	94 032 843	91 971 000,—	91 971 000,—
Reserves (40 02 41)	*24 685 306*	*24 685 306*				
Total	133 012 725	133 012 725	94 032 843	94 032 843	91 971 000,—	91 971 000,—

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 02 *(cont'd)*

Remarks

This appropriation is intended to cover the Office's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Office must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation.

The Office's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 138 758 306. An amount of EUR 5 745 581 coming from the recovery of surplus is added to the amount of EUR 133 012 725 entered in the budget.

Legal basis

Regulation (EU) No 439/2010 of the European Parliament and of the Council of 19 May 2010 establishing a European Asylum Support Office (OJ L 132, 29.5.2010, p. 11).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 4 May 2016, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2016) 271 final).

Amended proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 12 September 2018, on the European Union Agency for Asylum and repealing Regulation (EU) No 439/2010 (COM(2018) 633 final).

18 03 03 ***European fingerprint database (Eurodac)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	100 000	p.m.	100 000,—	0,—

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 03 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure relating to the communication infrastructure of the Eurodac system referred to in Article 4(3) of Regulation (EU) No 603/2013. In addition, this appropriation is intended to cover the operation of DubliNet.

Any revenue from the contributions of Iceland, Norway, Switzerland and Liechtenstein entered in Item 6 3 1 2 of the statement of revenue may give rise to the provision of additional appropriations in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 2725/2000 of 11 December 2000 concerning the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of the Dublin Convention (OJ L 316, 15.12.2000, p. 1) (applicable until 19 July 2015).

Regulation (EU) No 603/2013 of the European Parliament and of the Council of 26 June 2013 on the establishment of 'Eurodac' for the comparison of fingerprints for the effective application of Regulation (EU) No 604/2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person and on requests for the comparison with Eurodac data by Member States' law enforcement authorities and Europol for law enforcement purposes, and amending Regulation (EU) No 1077/2011 establishing a European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (OJ L 180, 29.6.2013, p. 1).

Regulation (EU) No 604/2013 of the European Parliament and of the Council of 26 June 2013 establishing the criteria and mechanisms for determining the Member State responsible for examining an application for international protection lodged in one of the Member States by a third-country national or a stateless person (OJ L 180, 29.6.2013, p. 31).

Reference acts

Commission Regulation (EC) No 1560/2003 of 2 September 2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 222, 5.9.2003, p. 3).

Commission Implementing Regulation (EU) No 118/2014 of 30 January 2014 amending Regulation (EC) No 1560/2003 laying down detailed rules for the application of Council Regulation (EC) No 343/2003 establishing the criteria and mechanisms for determining the Member State responsible for examining an asylum application lodged in one of the Member States by a third-country national (OJ L 39, 8.2.2014, p. 1).

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 51 Completion of operations and programmes in the field of return, refugees and migration flows

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	273 149,05	7 663 389,42

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Directive 2001/55/EC of 20 July 2001 on minimum standards for giving temporary protection in the event of a mass influx of displaced persons and on measures promoting a balance of effort between Member States in receiving such persons and bearing the consequences thereof (OJ L 212, 7.8.2001, p. 12).

Council Decision 2002/463/EC of 13 June 2002 adopting an action programme for administrative cooperation in the fields of external borders, visas, asylum and immigration (ARGO programme) (OJ L 161, 19.6.2002, p. 11).

Decision No 573/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' and repealing Council Decision 2004/904/EC (OJ L 144, 6.6.2007, p. 1).

Decision No 575/2007/EC of the European Parliament and of the Council of 23 May 2007 establishing the European Return Fund for the period 2008 to 2013 as part of the General Programme 'Solidarity and Management of Migration Flows' (OJ L 144, 6.6.2007, p. 45).

Council Decision 2007/435/EC of 25 June 2007 establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' (OJ L 168, 28.6.2007, p. 18).

Council Decision 2008/381/EC of 14 May 2008 establishing a European Migration Network (OJ L 131, 21.5.2008, p. 7).

Directive 2008/115/EC of the European Parliament and of the Council of 16 December 2008 on common standards and procedures in Member States for returning illegally staying third-country nationals (OJ L 348, 24.12.2008, p. 98).

Decision No 458/2010/EU of the European Parliament and of the Council of 19 May 2010 amending Decision No 573/2007/EC establishing the European Refugee Fund for the period 2008 to 2013 by removing funding for certain Community actions and altering the limit for funding such actions (OJ L 129, 28.5.2010, p. 1).

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TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 51 *(cont'd)*

Reference acts

Communication from the Commission to the Council and the European Parliament of 2 May 2005 establishing a framework programme on Solidarity and Management of Migration Flows for the period 2007-2013 (COM(2005) 123 final).

Commission Decision 2007/815/EC of 29 November 2007 implementing Decision No 573/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines 2008 to 2013 (OJ L 326, 12.12.2007, p. 29).

Commission Decision 2007/837/EC of 30 November 2007 implementing Decision No 575/2007/EC of the European Parliament and of the Council as regards the adoption of strategic guidelines for 2008 to 2013 (OJ L 330, 15.12.2007, p. 48).

Commission Decision 2008/22/EC of 19 December 2007 laying down rules for the implementation of Decision No 573/2007/EC of the European Parliament and of the Council establishing the European Refugee Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 7, 10.1.2008, p. 1).

Commission Decision 2008/457/EC of 5 March 2008 laying down rules for the implementation of Council Decision 2007/435/EC establishing the European Fund for the Integration of third-country nationals for the period 2007 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 69).

Commission Decision 2008/458/EC of 5 March 2008 laying down rules for the implementation of Decision No 575/2007/EC of the European Parliament and of the Council establishing the European Return Fund for the period 2008 to 2013 as part of the General programme 'Solidarity and Management of Migration Flows' as regards Member States' management and control systems, the rules for administrative and financial management and the eligibility of expenditure on projects co-financed by the Fund (OJ L 167, 27.6.2008, p. 135).

18 03 77 ***Pilot projects and preparatory actions***

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 04 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 03 77 05 Pilot project — Funding for victims of torture

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	746,93

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 03 77 06 Preparatory action — Enable the resettlement of refugees during emergency situations

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 06 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 03 77 07 Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 08 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 03 77 09 Preparatory action — Funding for the rehabilitation of victims of torture

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	109 803,13

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

18 03 77 12 Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 18 03 — ASYLUM AND MIGRATION *(cont'd)*

18 03 77 *(cont'd)*

18 03 77 12 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 04	FOSTERING EUROPEAN CITIZENSHIP								
18 04 01	***Europe for citizens—Strengthening remembrance and enhancing capacity for civic participation at the Union level***								
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	3	25 959 000	25 000 000	25 189 000	26 000 000	24 632 327,90	25 518 460,93	102,07
18 04 01 02	European citizens' initiative	3	1 385 000	1 030 751	p.m.	p.m.	739 825,70	907 136,47	88,01
	Reserves (40 02 41)				*1 085 000*	*814 000*			
			1 385 000	1 030 751	1 085 000	814 000	739 825,70	907 136,47	
	Article 18 04 01 — Subtotal		27 344 000	26 030 751	25 189 000	26 000 000	25 372 153,60	26 425 597,40	101,52
	Reserves (40 02 41)				*1 085 000*	*814 000*			
			27 344 000	26 030 751	26 274 000	26 814 000	25 372 153,60	26 425 597,40	
18 04 51	***Completion of Europe for citizens programme (2007 to 2013)***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 18 04 — Total		**27 344 000**	**26 030 751**	**25 189 000**	**26 000 000**	**25 372 153,60**	**26 425 597,40**	**101,52**
	Reserves (40 02 41)				***1 085 000***	***814 000***			
			27 344 000	**26 030 751**	**26 274 000**	**26 814 000**	**25 372 153,60**	**26 425 597,40**	

18 04 01 Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

18 04 01 01 Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
25 959 000	25 000 000	25 189 000	26 000 000	24 632 327,90	25 518 460,93

COMMISSION
TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

18 04 01 *(cont'd)*

18 04 01 01 *(cont'd)*

Remarks

Under the overall aim of bringing Europe closer to its citizens, the general objectives of the 'Europe for citizens' programme are to contribute to citizens' understanding of the Union and to foster European citizenship and to improve conditions for civic and democratic participation at Union level.

This appropriation is intended to cover actions such as partnerships, structural support, remembrance projects, Union history and its identity, citizens' meetings, networks of twinned towns, citizens' and civil societies projects, peer reviews, studies and communication services, support measures, events and support structures in the Member States, including projects carried out by civil society organisations promoting integration, linguistic diversity, cohesion, and non-discrimination, with particular focus on European minorities.

This appropriation is also intended to promote European citizenship by informing people, in all the official Union languages, about their rights as Union citizens, the opportunities for civic participation at Union level, and the impact of the Union on their daily lives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for Citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

18 04 01 02 European citizens' initiative

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
18 04 01 02	1 385 000	1 030 751	p.m.	p.m.	739 825,70	907 136,47
Reserves (40 02 41)			*1 085 000*	*814 000*		
Total	1 385 000	1 030 751	1 085 000	814 000	739 825,70	907 136,47

CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

18 04 01 *(cont'd)*

18 04 01 02 *(cont'd)*

Remarks

The general aim of this item is to reinforce the democratic functioning of the Union by providing European citizens with the right to participate in the democratic life of the Union by way of a European citizens' initiative (ECI).

This appropriation is intended also to fund communication campaigns to raise public awareness of the ECI, as well as costs relating to translation or to participation of organisations in meetings with the Commission.

This appropriation is intended for the development and improvement of the ECI IT systems, including in particular the ECI register and the online collection of statements of support.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Regulation (EU) No 211/2011 of the European Parliament and of the Council of 16 February 2011 on the citizens' initiative (OJ L 65, 11.3.2011, p. 1).

Council Regulation (EU) No 390/2014 of 14 April 2014 establishing the 'Europe for citizens' programme for the period 2014-2020 (OJ L 115, 17.4.2014, p. 3), and in particular Article 2 thereof.

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

18 04 51 ***Completion of Europe for citizens programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 04 — FOSTERING EUROPEAN CITIZENSHIP *(cont'd)*

18 04 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Decision No 1904/2006/EC of the European Parliament and of the Council of 12 December 2006 establishing for the period 2007 to 2013 the programme Europe for Citizens to promote active European citizenship (OJ L 378, 27.12.2006, p. 32).

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TITLE 18 — MIGRATION AND HOME AFFAIRS

CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 05	HORIZON 2020 — RESEARCH RELATED TO SECURITY								
18 05 03	***Societal challenges***								
18 05 03 01	Fostering secure European societies	1.1	195 504 220	168 549 256	176 575 555	171 687 622	161 585 834,73	117 200 718,71	69,53
	Article 18 05 03 — Subtotal		195 504 220	168 549 256	176 575 555	171 687 622	161 585 834,73	117 200 718,71	69,53
18 05 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	12 594 209,46	2 983 223,52	
18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	438 081,30	
	Article 18 05 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	12 594 209,46	3 421 304,82	
18 05 51	***Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)***	1.1	p.m.	3 060 000	p.m.	10 089 391	203 060,50	23 137 070,39	756,11
	Chapter 18 05 — Total		**195 504 220**	**171 609 256**	**176 575 555**	**181 777 013**	**174 383 104,69**	**143 759 093,92**	**83,77**

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CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY *(cont'd)*

Remarks

These remarks are applicable to all the budget lines in this chapter.

These appropriations will be used for the Horizon 2020 — the framework programme for research and innovation which covers the 2014 to 2020 period, and for the completion of the previous research programmes (Seventh Framework Programme).

Horizon 2020 will play a central role in the implementation of the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era', and 'A digital agenda for Europe', as well as in the development and functioning of the European research area. Horizon 2020 shall contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

It will be carried out in order to pursue the general objectives set out in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European research area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for participation and dissemination in 'Horizon 2020 — the framework programme for research and innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from States taking part in the European cooperation in the field of scientific and technical research entered in Item 6 0 1 6 of the of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY *(cont'd)*

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

Any revenue from the contributions by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be provided under Item 18 05 50 01.

Administrative appropriations of this chapter will be provided under Article 18 01 05.

18 05 03 Societal challenges

18 05 03 01 Fostering secure European societies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
195 504 220	168 549 256	176 575 555	171 687 622	161 585 834,73	117 200 718,71

Remarks

This appropriation is intended to cover:

— support for Union policies for internal and external security, whilst at the same time improving the competitiveness and technology base of the Union's security industry and to stimulate cooperation between providers and users of security solutions. Activities will target the development of innovative technologies and solutions that address security gaps and lead to the prevention of security threats. The focus of activities shall be to fight crime and terrorism; critical infrastructure protection; strengthen security through border management; increase Europe's resilience to crises and disasters whilst protecting personal data and fundamental human rights,

— support for the strengthening of the evidence base and support for the Innovation Union and European Research Area which are needed to foster the development of innovative societies and policies in Europe through the engagement of citizens, enterprises and users in research and innovation and the promotion of coordinated research and innovation policies in the context of globalisation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (g) of Article 3(3) thereof.

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CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY *(cont'd)*

18 05 03 *(cont'd)*

18 05 03 01 *(cont'd)*

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

18 05 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

18 05 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	12 594 209,46	2 983 223,52

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the period 2014 to 2020.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

The corresponding amount is estimated at EUR 13 102 000.

18 05 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	438 081,30

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

CHAPTER 18 05 — HORIZON 2020 — RESEARCH RELATED TO SECURITY *(cont'd)*

18 05 51 Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 060 000	p.m.	10 089 391	203 060,50	23 137 070,39

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

This appropriation is also intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development.

Any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

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CHAPTER 18 06 — ANTI-DRUGS POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 06	ANTI-DRUGS POLICY								
18 06 01	***Supporting initiatives in the field of drugs policy***	3	2 999 000	2 300 000	2 875 000	2 686 612	2 749 000,—	2 990 853,08	130,04
18 06 02	***European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)***	3	16 266 349	16 266 349	15 096 836	15 096 836	15 445 600,—	15 445 600,—	94,95
18 06 51	***Completion of actions in the field of drugs prevention and information***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 18 06 — Total		**19 265 349**	**18 566 349**	**17 971 836**	**17 783 448**	**18 194 600,—**	**18 436 453,08**	**99,30**

18 06 01 Supporting initiatives in the field of drugs policy

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 999 000	2 300 000	2 875 000	2 686 612	2 749 000,—	2 990 853,08

Remarks

This appropriation is intended to support initiatives in the field of drugs policy as regards judicial cooperation and crime prevention aspects closely linked to the general objective of the justice programme (the 'Programme'), in so far as they are not covered by the internal security fund for financial support for police cooperation, preventing and combating crime, and crisis management or by the 'Health for growth' programme.

In particular, this appropriation is intended to cover the following types of action:

— analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts meetings and conferences,

— training activities, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union as far as they relate to the objectives of the Programme; the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,

CHAPTER 18 06 — ANTI-DRUGS POLICY *(cont'd)*

18 06 01 *(cont'd)*

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular point (d) of Article 4(1) and Article 6(1) thereof.

18 06 02 ***European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 266 349	16 266 349	15 096 836	15 096 836	15 445 600,—	15 445 600,—

Remarks

This appropriation is intended to cover the Centre's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Centre must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The Centre's establishment plan is set out in Annex 'Staff' to this section.

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CHAPTER 18 06 — ANTI-DRUGS POLICY *(cont'd)*

18 06 02 *(cont'd)*

The Union contribution for 2020 amounts to a total of EUR 16 288 600. An amount of EUR 22 251 coming from the recovery of surplus is added to the amount of EUR 16 266 349 entered in the budget.

Legal basis

Regulation (EC) No 1920/2006 of the European Parliament and of the Council of 12 December 2006 on the European Monitoring Centre for Drugs and Drug Addiction (OJ L 376, 27.12.2006, p. 1).

18 06 51 ***Completion of actions in the field of drugs prevention and information***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1150/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Drugs prevention and information' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 23).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005)0122).

CHAPTER 18 07 — INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
18 07	INSTRUMENT FOR EMERGENCY SUPPORT WITHIN THE UNION								
18 07 01	***Emergency support within the Union***	3	p.m.	p.m.	p.m.	69 287 000	199 000 000,—	225 852 046,81	
	Chapter 18 07 — Total		**p.m.**	**p.m.**	**p.m.**	**69 287 000**	**199 000 000,—**	**225 852 046,81**	

18 07 01 Emergency support within the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	69 287 000	199 000 000,—	225 852 046,81

Remarks

This appropriation is intended to cover the financing of emergency support operations to respond to the urgent and exceptional needs in Member States as a result of a natural or man-made disaster, such as the sudden and massive influx of third-country nationals (refugees and migrants) into their territory.

Emergency support will provide a needs-based emergency response, complementing the response of the affected Member States, aimed at preserving life, preventing and alleviating human suffering and maintaining human dignity. Emergency response may encompass assistance, relief and, where need be, protection operations to save and preserve life in disasters or their immediate aftermath. This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of emergency support operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of facilities storage, shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

This appropriation may be used to finance the purchase and delivery of food or any product or equipment needed for the implementation of the emergency support operations.

This appropriation may also cover any other costs directly linked to the implementation of emergency support operations and the cost of the measures that are essential for it within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

Any income from financial contributions from public and private donors entered in Item 6 0 2 1 of the statement of revenue, may give rise to the provision of additional appropriations.

Legal basis

Council Regulation (EU) 2016/369 of 15 March 2016 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1).

COMMISSION

TITLE 19

FOREIGN POLICY INSTRUMENTS

TITLE 19

FOREIGN POLICY INSTRUMENTS

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
19 01	ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA	30 783 358	30 783 358	29 315 175	29 315 175	27 477 566,94	27 477 566,94
19 02	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS	305 857 177	272 000 000	292 337 177	247 000 000	288 836 660,93	261 279 695,30
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)	351 427 000	328 150 000	334 357 000	305 000 000	369 981 592,21	315 433 453,68
19 04	ELECTION OBSERVATION MISSIONS (EU EOMS)	48 442 462	42 000 000	47 222 896	35 000 000	41 850 911,23	45 038 215,38
19 05	COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)	156 145 000	124 102 724	148 167 000	88 767 970	140 309 333,36	115 145 791,33
19 06	INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS	15 500 000	15 800 000	18 000 000	16 500 000	16 100 000,—	16 284 778,51
	Title 19 — Total	**908 154 997**	**812 836 082**	**869 399 248**	**721 583 145**	**884 556 064,67**	**780 659 501,14**

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

TITLE 19

FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/ 2020
19 01	ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA					
19 01 01	***Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area***					
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	8 938 278	8 252 441	7 981 626,33	89,30
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	2 019 579	1 878 973	1 839 602,24	91,09
	Article 19 01 01 — Subtotal		10 957 857	10 131 414	9 821 228,57	89,63
19 01 02	***External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area***					
19 01 02 01	External personnel — Headquarters	5.2	2 383 911	2 278 355	2 041 067,41	85,62
19 01 02 02	External personnel — Union delegations	5.2	69 792	68 808	61 867,34	88,65
19 01 02 11	Other management expenditure — Headquarters	5.2	565 407	554 844	559 730,—	99,00
19 01 02 12	Other management expenditure — Union delegations	5.2	80 535	80 042	80 814,77	100,35
	Article 19 01 02 — Subtotal		3 099 645	2 982 049	2 743 479,52	88,51
19 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area***					
19 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	586 330	553 251	638 961,07	108,98

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/ 2020
19 01 03	*(cont'd)*					
19 01 03 02	Buildings and related expenditure — Union delegations	5.2	357 526	374 734	340 185,23	95,15
	Article 19 01 03 — Subtotal		943 856	927 985	979 146,30	103,74
19 01 04	***Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area***					
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	8 400 000	8 200 000	7 100 725,83	84,53
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	500 000	500 000	652 864,95	130,57
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	4	743 000	736 727	766 715,87	103,19
19 01 04 04	Support expenditure for the Partnership Instrument	4	6 139 000	5 798 000	5 307 405,90	86,45
	Article 19 01 04 — Subtotal		15 782 000	15 234 727	13 827 712,55	87,62
19 01 06	***Executive agencies***					
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	p.m.	39 000	106 000,—	
	Article 19 01 06 — Subtotal		p.m.	39 000	106 000,—	
	Chapter 19 01 — Total		**30 783 358**	**29 315 175**	**27 477 566,94**	**89,26**

19 01 01 Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area

19 01 01 01 Expenditure related to officials and temporary staff — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
8 938 278	8 252 441	7 981 626,33

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 01 *(cont'd)*

19 01 01 02 Expenditure related to officials and temporary staff — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 019 579	1 878 973	1 839 602,24

19 01 02 ***External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area***

19 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 383 911	2 278 355	2 041 067,41

19 01 02 02 External personnel — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
69 792	68 808	61 867,34

19 01 02 11 Other management expenditure — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
565 407	554 844	559 730,—

19 01 02 12 Other management expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
80 535	80 042	80 814,77

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Foreign policy instruments' policy area

19 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
586 330	553 251	638 961,07

19 01 03 02 Buildings and related expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
357 526	374 734	340 185,23

19 01 04 Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area

19 01 04 01 Support expenditure for Instrument contributing to Stability and Peace

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
8 400 000	8 200 000	7 100 725,83

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 19 02.

19 01 04 02 Support expenditure for the common foreign and security policy (CFSP)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
500 000	500 000	652 864,95

Remarks

This appropriation is intended to cover support for implementation of CFSP measures for which the Commission lacks the required experience or needs additional support. It is intended to cover:

— expenditure on technical and administrative assistance which the Commission may delegate to an implementing agency governed by Union law,

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries. This includes the costs associated with the update and maintenance of the 'Electronic consolidated targeted financial sanctions list (e-CTFSL)' necessary for the application of financial sanctions applied in pursuit of the specific CFSP objectives set out in the Treaty on European Union,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 02 *(cont'd)*

This appropriation is intended to cover administrative support expenditure for the mission support platform.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 181 000.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 19 03.

19 01 04 03 Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
743 000	736 727	766 715,87

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 336 727. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the personnel concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed from this appropriation,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 03 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 19 04.

19 01 04 04 Support expenditure for the Partnership Instrument

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 139 000	5 798 000	5 307 405,90

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 04 *(cont'd)*

19 01 04 04 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 19 05.

19 01 06 ***Executive agencies***

19 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	39 000	106 000,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of projects funded out of the appropriations under Chapter 19 05 and entrusted to the Agency.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

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CHAPTER 19 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FOREIGN POLICY INSTRUMENTS' POLICY AREA *(cont'd)*

19 01 06 *(cont'd)*

19 01 06 01 *(cont'd)*

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

Reference acts

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 02	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS								
19 02 01	***Response to crisis and emerging crisis***	4	266 073 177	240 000 000	256 810 177	220 000 000	254 181 745,62	234 658 571,84	97,77
19 02 02	***Support to conflict prevention, peace-building and crisis preparedness***	4	39 784 000	32 000 000	35 527 000	22 000 000	33 677 000,—	24 140 961,50	75,44
19 02 51	***Completion of actions in the field of crisis response and preparedness (2007 to 2013)***	4	p.m.	p.m.	p.m.	5 000 000	977 915,31	2 480 161,96	
	Chapter 19 02 — Total		**305 857 177**	**272 000 000**	**292 337 177**	**247 000 000**	**288 836 660,93**	**261 279 695,30**	**96,06**

19 02 01 Response to crisis and emerging crisis

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
266 073 177	240 000 000	256 810 177	220 000 000	254 181 745,62	234 658 571,84

Remarks

This appropriation is intended to swiftly contribute to stability by providing an effective response to help preserve, establish or re-establish the conditions essential to the proper implementation of the Union's external policies and actions in accordance with Article 21 of the Treaty on European Union. The technical and financial assistance may be undertaken in response to a situation of urgency, crisis or emerging crisis, a situation posing a threat to democracy, law and order, the protection of human rights and fundamental freedoms, or the security and safety of individuals, including women, children and LGBTQI people in particular those exposed to sexual and gender-based violence in situations of instability, or a situation threatening to escalate into armed conflict, including conflict-related sexual violence used as a weapon of war or severely destabilise the third country or countries concerned. UN Security Council Resolution 1325 (2000) on women, peace and security should be used as a central tool in this context.

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TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS *(cont'd)*

19 02 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under article 5 7 0 and Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Accountability is a key priority in Union interventions in crisis and emerging crisis. The instrument will continue to support national, regional and international initiatives in this regard when and where necessary.

Legal basis

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

19 02 02 ***Support to conflict prevention, peace-building and crisis preparedness***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 784 000	32 000 000	35 527 000	22 000 000	33 677 000,—	24 140 961,50

Remarks

This appropriation is intended to contribute to the prevention of conflicts and to ensuring capacity and preparedness to address pre- and post-crisis situations and build peace. Such technical and financial assistance shall cover support for measures aimed at building and strengthening the capacity of the Union and its partners to prevent conflict, build peace and address pre- and post-crisis needs, with due regard for the importance of women's empowerment and gender mainstreaming and in close coordination with the United Nations and other international, regional and sub-regional organisations, and State and civil society actors.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 19 02 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — CRISIS RESPONSE, CONFLICT PREVENTION, PEACE-BUILDING AND CRISIS PREPAREDNESS *(cont'd)*

19 02 02 *(cont'd)*

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

19 02 51 ***Completion of actions in the field of crisis response and preparedness (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	5 000 000	977 915,31	2 480 161,96

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and para-state agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

COMMISSION
TITLE 19 — FOREIGN POLICY INSTRUMENTS

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 03	COMMON FOREIGN AND SECURITY POLICY (CFSP)								
19 03 01	***Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives***								
19 03 01 01	Monitoring mission in Georgia	4	22 000 000	37 750 000	19 000 000	20 000 000	19 688 937,23	28 018 606,26	74,22
19 03 01 02	EULEX Kosovo	4	79 000 000	74 050 000	80 000 000	78 000 000	81 158 429,—	71 622 201,82	96,72
19 03 01 03	EUPOL Afghanistan	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
19 03 01 04	Other crisis management measures and operations	4	190 427 000	180 000 000	176 857 000	171 000 000	222 965 746,72	181 550 990,59	100,86
19 03 01 05	Emergency measures	4	11 000 000	p.m.	19 000 000	p.m.	0,—	0,—	
19 03 01 06	Preparatory and follow-up measures	4	1 000 000	350 000	5 500 000	3 000 000	158 650,—	180 070,79	51,45
19 03 01 07	European Union Special Representatives	4	20 000 000	14 000 000	13 500 000	13 000 000	20 745 863,—	16 973 678,85	121,24
	Article 19 03 01 — Subtotal		323 427 000	306 150 000	313 857 000	285 000 000	344 717 625,95	298 345 548,31	97,45
19 03 02	***Support to non-proliferation and disarmament***	4	28 000 000	22 000 000	20 500 000	20 000 000	25 263 966,26	17 087 905,37	77,67
	Chapter 19 03 — Total		**351 427 000**	**328 150 000**	**334 357 000**	**305 000 000**	**369 981 592,21**	**315 433 453,68**	**96,12**

Remarks

The High Representative of the Union for Foreign Affairs and Security Policy must ensure that the European Parliament is closely involved in all stages of the decision-making process. The joint consultation meetings provided for under point 25 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1), which are to be further intensified on the basis of the Declaration by the High Representative on political accountability (OJ C 210, 3.8.2010, p. 1), must enhance a continuous dialogue between the High Representative and the European Parliament on the main choices for and aspects of the Union's CFSP, including consultations prior to the adoption of mandates and strategies. In order to enhance interinstitutional CFSP coherence and provide up-to-date expert advice to all institutions as a means of developing a more coherent and effective CFSP, expert policy-relevant research will be provided, when appropriate, by the European Union Institute for Security Studies and others.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives

Remarks

Common foreign and security policy (CFSP) crisis management measures and operations in the area of monitoring and verification of peace processes, conflict resolution and other stabilisation activities, the rule of law and police missions fall under this article. Operations may be established to monitor border crossings, peace or cease-fire agreements or more generally political and security developments. As with all actions financed under the budget chapter, relevant measures must be civilian in nature.

19 03 01 01 Monitoring mission in Georgia

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
22 000 000	37 750 000	19 000 000	20 000 000	19 688 937,23	28 018 606,26

Remarks

This appropriation is intended to cover the costs of the European Union Monitoring Mission in Georgia, in line with the relevant legal basis adopted by the Council.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Decision 2010/452/CFSP of 12 August 2010 on the European Union Monitoring Mission in Georgia, EUMM Georgia (OJ L 213, 13.8.2010, p. 43).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 02 EULEX Kosovo

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
79 000 000	74 050 000	80 000 000	78 000 000	81 158 429,—	71 622 201,82

Remarks

This appropriation is intended to cover the costs of the European Union Rule of Law Mission in Kosovo, in line with the relevant legal basis adopted by the Council. It is also intended to provide for the costs of the Kosovo Specialist Chambers.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Joint Action 2008/124/CFSP of 4 February 2008 on the European Union Rule of Law Mission in Kosovo, EULEX KOSOVO (OJ L 42, 16.2.2008, p. 92).

Council Decision (CFSP) 2016/947 of 14 June 2016 amending Joint Action 2008/124/CFSP on the European Union Rule of Law Mission in Kosovo (EULEX Kosovo) (OJ L 157, 15.6.2016, p. 26).

19 03 01 03 EUPOL Afghanistan

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the closing costs of the European Union Police Mission in Afghanistan in line with Decision 2010/279/CFSP.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 03 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Decision 2010/279/CFSP of 18 May 2010 on the European Union Police Mission in Afghanistan (EUPOL AFGHANISTAN) (OJ L 123, 19.5.2010, p. 4).

19 03 01 04 Other crisis management measures and operations

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
190 427 000	180 000 000	176 857 000	171 000 000	222 965 746,72	181 550 990,59

Remarks

This appropriation is intended to cover other crisis management measures and operations other than EULEX Kosovo, the Kosovo Specialist Chambers, EUMM Georgia and EUPOL Afghanistan. It is also intended to provide for the running of the European Security and Defence College Secretariat and its Internet-based advanced distance learning system, as well as the costs of the warehouse for civilian CSDP missions.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 04 *(cont'd)*

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Joint Action 2005/889/CFSP of 12 December 2005 on establishing a European Union Border Assistance Mission for the Rafah Crossing Point (EU BAM Rafah) (OJ L 327, 14.12.2005, p. 28).

Council Decision 2012/389/CFSP of 16 July 2012 on the European Union Mission on Regional Maritime Capacity Building in the Horn of Africa (EUCAP NESTOR) (OJ L 187, 17.7.2012, p. 40).

Council Decision 2012/392/CFSP of 16 July 2012 on the European Union CSDP mission in Niger (EUCAP Sahel Niger) (OJ L 187, 17.7.2012, p. 48).

Council Decision 2012/698/CFSP of 13 November 2012 on the establishment of a warehouse for civilian crisis management missions (OJ L 314, 14.11.2012, p. 25).

Council Decision 2013/233/CFSP of 22 May 2013 on the European Union Integrated Border Management Assistance Mission in Libya (EUBAM Libya) (OJ L 138, 24.5.2013, p. 15).

Council Decision 2013/354/CFSP of 3 July 2013 on the European Union Police Mission for the Palestinian Territories (EUPOL COPPS) (OJ L 185, 4.7.2013, p. 12).

Council Decision 2014/219/CFSP of 15 April 2014 on the European Union CSDP mission in Mali (EUCAP Sahel Mali) (OJ L 113, 16.4.2014, p. 21).

Council Decision 2014/486/CFSP of 22 July 2014 on the European Union Advisory Mission for Civilian Security Sector Reform Ukraine (EUAM Ukraine). (OJ L 217, 23.7.2014, p. 42).

Council Decision (CFSP) 2016/2382 of 21 December 2016 establishing a European Security and Defence College (ESDC) and repealing Decision 2013/189/CFSP (OJ L 352, 23.12.2016, p. 60).

Council Decision (CFSP) 2017/1425 of 4 August 2017 on a European Union stabilisation action in Mopti and Segou (OJ L 204, 5.8.2017, p. 90).

Council Decision (CFSP) 2017/1869 of 16 October 2017 on the European Union Advisory Mission in support of Security Sector Reform in Iraq (EUAM Iraq) (OJ L 266, 17.10.2017, p. 12).

Council Decision (CFSP) 2018/653 of 26 April 2018 on the establishment of a warehouse capability for civilian crisis-management missions (OJ L 108, 27.4.2018, p. 22).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 04 *(cont'd)*

Council Decision (CFSP) 2018/1249 of 18 September 2018 on a European Union action in support of the United Nations Verification and Inspection Mechanism in Yemen (OJ L 235, 19.9.2018, p. 14).

19 03 01 05 Emergency measures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
11 000 000	p.m.	19 000 000	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the financing of any unforeseen measures under Article 19 03 01 decided on in the course of the financial year, which have to be implemented urgently.

This item is also intended as an element of flexibility in the CFSP budget, as described in the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

19 03 01 06 Preparatory and follow-up measures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	350 000	5 500 000	3 000 000	158 650,—	180 070,79

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 06 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of preparatory measures to establish the conditions for Union actions in the field of the CFSP and the adoption of the necessary legal instruments. It may cover evaluation and analysis measures (*ex ante* evaluation of means, specific studies, organisation of meetings, fact-finding on the ground). In the field of Union crisis management operations and for European Union Special Representatives (EUSRs), in particular, preparatory measures may, inter alia, serve to assess the operational requirements for an envisaged action, to provide for a rapid initial deployment of personnel and resources (e.g. mission expenses, purchase of equipment, pre-financing of running and insurance costs in the start-up phase), or to take the necessary measures on the ground to prepare for the launching of the operation. It may also cover experts supporting Union crisis management operations on specific technical issues (e.g. identification and assessment of procurement needs) or security training for staff to be deployed to a CFSP mission/EUSR team.

It also covers follow-up measures and audits of common foreign and security policy measures and the financing of any expenditure on the regularisation of previously closed measures.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the measures coming under Items 19 03 01 01, 19 03 01 02, 19 03 01 03, 19 03 01 04 and 19 03 01 07.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Preparatory measures within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 07 European Union Special Representatives

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
20 000 000	14 000 000	13 500 000	13 000 000	20 745 863,—	16 973 678,85

Remarks

This appropriation is intended to cover all the expenditure connected with the appointment of European Union Special Representatives (EUSRs) in accordance with Article 33 of the Treaty on European Union.

EUSRs should be appointed with due regard for gender equality and gender mainstreaming policies, and the appointment of women EUSRs should therefore be promoted.

This appropriation covers expenditure on the salaries of EUSRs and on setting up their teams and/or support structures, including staff costs other than those relating to staff seconded by Member States or Union institutions. It also covers the costs of any projects implemented under the direct responsibility of an EUSR.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Decision (CFSP) 2017/289 of 17 February 2017 amending Decision (CFSP) 2015/2005 extending the mandate of the European Union Special Representative in Afghanistan (OJ L 42, 18.2.2017, p. 13).

Council Decision (CFSP) 2018/903 of 25 June 2018 extending the mandate of the European Union Special Representative in Kosovo (OJ L 161, 26.6.2018, p. 7).

Council Decision (CFSP) 2018/904 of 25 June 2018 extending the mandate of the European Union Special Representative for Central Asia (OJ L 161, 26.6.2018, p. 12).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 01 *(cont'd)*

19 03 01 07 *(cont'd)*

Council Decision (CFSP) 2018/905 of 25 June 2018 extending the mandate of the European Union Special Representative for the Horn of Africa (OJ L 161, 26.6.2018, p. 16).

Council Decision (CFSP) 2018/906 of 25 June 2018 extending the mandate of the European Union Special Representative for the Sahel (OJ L 161, 26.6.2018, p. 22).

Council Decision (CFSP) 2018/907 of 25 June 2018 extending the mandate of the European Union Special Representative for the South Caucasus and the crisis in Georgia (OJ L 161, 26.6.2018, p. 27).

Council Decision (CFSP) 2018/908 of 25 June 2018 extending the mandate of the European Union Special Representative in Bosnia and Herzegovina (OJ L 161, 26.6.2018, p. 32).

Council Decision (CFSP) 2018/1248 of 18 September 2018 appointing the European Union Special Representative for the Middle East Peace Process (OJ L 235, 19.9.2018, p. 9).

Council Decision (CFSP) 2019/346 of 28 February 2019 appointing the European Union Special Representative for Human Rights (OJ L 62, 1.3.2019, p. 12).

19 03 02 ***Support to non-proliferation and disarmament***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 000 000	22 000 000	20 500 000	20 000 000	25 263 966,26	17 087 905,37

Remarks

This appropriation is intended to finance measures which contribute to the non-proliferation of weapons of mass destruction (nuclear, chemical and biological), primarily in the framework of the Union Strategy against the Proliferation of Weapons of Mass Destruction of December 2003. This includes support for measures implemented by international organisations in this field.

This appropriation is intended to finance measures which contribute to the non-proliferation of conventional weapons and operations to combat the destabilising accumulation and trafficking of small arms and light weapons. This includes support for measures implemented by international organisations in this field.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Decision 2013/391/CFSP of 22 July 2013 in support of the practical implementation of United Nations Security Council Resolution 1540 (2004) on non-proliferation of weapons of mass destruction and their means of delivery (OJ L 198, 23.7.2013, p. 40).

Council Decision 2013/517/CFSP of 21 October 2013 on the Union support for the activities of the International Atomic Energy Agency in the areas of nuclear security and verification and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 281, 23.10.2013, p. 6).

Council Decision 2013/668/CFSP of 18 November 2013 in support of World Health Organisation activities in the area of biosafety and biosecurity in the framework of the European Union Strategy against the proliferation of Weapons of Mass Destruction (OJ L 310, 20.11.2013, p. 13).

Council Decision 2013/730/CFSP of 9 December 2013 in support of SEESAC disarmament and arms control activities in South East Europe in the framework of the EU Strategy to Combat the Illicit Accumulation and Trafficking of SALW and their Ammunition (OJ L 332, 11.12.2013, p. 19).

Council Decision 2013/768/CFSP of 16 December 2013 on EU activities in support of the implementation of the Arms Trade Treaty, in the framework of the European Security Strategy (OJ L 341, 18.12.2013, p. 56).

Council Decision 2014/129/CFSP of 10 March 2014 promoting the European network of independent non-proliferation think tanks in support of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 71, 12.3.2014, p. 3).

Council Decision 2014/912/CFSP of 15 December 2014 in support of physical security and stockpile management (PSSM) activities to reduce the risk of illicit trade in small arms and light weapons (SALW) and their ammunition in the Sahel region (OJ L 360, 17.12.2014, p. 30).

Council Decision 2014/913/CFSP of 15 December 2014 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 360, 17.12.2014, p. 44).

Council Decision (CFSP) 2015/203 of 9 February 2015 in support of the Union proposal for an international Code of Conduct for outer-space activities as a contribution to transparency and confidence-building measures in outer-space activities (OJ L 33, 10.2.2015, p. 38).

Council Decision (CFSP) 2015/259 of 17 February 2015 in support of activities of the Organisation for the Prohibition of Chemical Weapons (OPCW) in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 43, 18.2.2015, p. 14).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Decision (CFSP) 2015/1837 of 12 October 2015 on Union support for the activities of the Preparatory Commission of the Comprehensive Nuclear-Test-Ban Treaty Organisation (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 266, 13.10.2015, p. 83).

Council Decision (CFSP) 2015/1908 of 22 October 2015 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace II') (OJ L 278, 23.10.2015, p. 15).

Council Decision (CFSP) 2015/2215 of 30 November 2015 in support of UNSCR 2235 (2015), establishing an OPCW-UN joint investigative mechanism to identify the perpetrators of chemical attacks in the Syrian Arab Republic (OJ L 314, 1.12.2015, p. 51)

Council Decision (CFSP) 2015/2309 of 10 December 2015 on the promotion of effective arms export controls (OJ L 326, 11.12.2015, p. 56).

Council Decision (CFSP) 2016/51 of 18 January 2016 in support of the Biological and Toxin Weapons Convention (BTWC) in the framework of the EU strategy against Proliferation of Weapons of Mass Destruction (OJ L 12, 19.1.2016, p. 50).

Council Decision (CFSP) 2016/2001 of 15 November 2016 on a Union contribution to the establishment and the secure management of a Low Enriched Uranium (LEU) Bank under the control of the International Atomic Energy Agency (IAEA) in the framework of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 308, 16.11.2016, p. 22).

Council Decision (CFSP) 2016/2356 of 19 December 2016 in support of SEESAC disarmament and arms control activities in South-East Europe in the framework of the EU Strategy to combat illicit accumulation and trafficking of SALW and their ammunition (OJ L 348, 21.12.2016, p. 60).

Council Decision (CFSP) 2016/2383 of 21 December 2016 on the Union support for the International Atomic Energy Agency activities in the areas of nuclear security and in the framework of the implementation of the EU Strategy against the Proliferation of Weapons of Mass Destruction (OJ L 352, 23.12.2016, p. 74).

Council Decision (CFSP) 2017/633 of 3 April 2017 in support of the United Nations Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects (OJ L 90, 4.4.2017, p. 12).

Council Decision (CFSP) 2017/809 of 11 May 2017 in support of the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 121, 12.5.2017, p. 39).

Council Decision (CFSP) 2017/915 of 29 May 2017 on Union outreach activities in support of the implementation of the Arms Trade Treaty (OJ L 139, 30.5.2017, p. 38).

Council Decision (CFSP) 2017/1252 of 11 July 2017 in support of the strengthening of chemical safety and security in Ukraine in line with the implementation of United Nations Security Council Resolution 1540 (2004) on the non-proliferation of weapons of mass destruction and their means of delivery (OJ L 179, 12.7.2017, p. 8).

CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Decision (CFSP) 2017/1424 of 4 August 2017 in support of OSCE activities to reduce the risk of illicit trafficking and excessive accumulation of small arms and light weapons and conventional ammunition in the former Yugoslav Republic of Macedonia and Georgia (OJ L 204, 5.8.2017, p. 82).

Council Decision (CFSP) 2017/1428 of 4 August 2017 in support of the implementation of the Maputo Action Plan for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction (OJ L 204, 5.8.2017, p. 101).

Council Decision (CFSP) 2017/2283 of 11 December 2017 in support of a global reporting mechanism on illicit small arms and light weapons and other illicit conventional weapons and ammunition to reduce the risk of their illicit trade ('iTrace III') (OJ L 328, 12.12.2017, p. 20).

Council Decision (EU) 2017/2284 of 11 December 2017 to provide support to States in the African, Asia-Pacific and Latin America and Caribbean regions to participate in the high-level fissile material cut-off treaty expert preparatory group consultative process (OJ L 328, 12.12.2017, p. 32).

Council Decision (CFSP) 2017/2302 of 12 December 2017 in support of the OPCW activities to assist clean-up operations at the former chemical weapons storage site in Libya in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 329, 13.12.2017, p. 49).

Council Decision (CFSP) 2017/2303 of 12 December 2017 in support of the continued implementation of UN Security Council Resolution 2118 (2013) and OPCW Executive Council decision EC-M-33/DEC.1 on the destruction of Syrian chemical weapons, in the framework of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 329, 13.12.2017, p. 55).

Council Decision (CFSP) 2017/2370 of 18 December 2017 in support of the Hague Code of Conduct and ballistic missile non-proliferation in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 337, 19.12.2017, p. 28).

Council Decision (CFSP) 2018/101 of 22 January 2018 on the promotion of effective arms export controls (OJ L 17, 23.1.2018, p. 40).

Council Decision (CFSP) 2018/298 of 26 February 2018 on Union support for the activities of the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization (CTBTO) in order to strengthen its monitoring and verification capabilities and in the framework of the implementation of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 56, 28.2.2018, p. 34).

Council Decision (CFSP) 2018/299 of 26 February 2018 promoting the European network of independent non-proliferation and disarmament think tanks in support of the implementation of the EU Strategy against proliferation of weapons of mass destruction (OJ L 56, 28.2.2018, p. 46).

Council Decision (CFSP) 2018/1788 of 19 November 2018 in support of the South-Eastern and Eastern Europe Clearinghouse for the Control of Small Arms and Light Weapons (SEESAC) for the implementation of the Regional Roadmap on combating illicit arms trafficking in the Western Balkans (OJ L 293, 20.11.2018, p. 11).

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CHAPTER 19 03 — COMMON FOREIGN AND SECURITY POLICY (CFSP) *(cont'd)*

19 03 02 *(cont'd)*

Council Decision (CFSP) 2018/1789 of 19 November 2018 in support of combating the illicit trade in and proliferation of small arms and light weapons in the Member States of the League of Arab States (OJ L 293, 20.11.2018, p. 24).

Council Decision (CFSP) 2018/1939 of 10 December 2018 on Union support for the universalisation and effective implementation of the International Convention for the Suppression of Acts of Nuclear Terrorism (OJ L 314, 11.12.2018, p. 41).

Council Decision (CFSP) 2018/2010 of 17 December 2018 in support of countering illicit proliferation and trafficking of small arms, light weapons (SALW) and ammunition and their impact in Latin America and the Caribbean in the framework of the EU Strategy against Illicit Firearms, Small Arms & Light Weapons and their Ammunition 'Securing Arms, Protecting Citizens' (OJ L 322, 18.12.2018, p. 27).

Council Decision (CFSP) 2018/2011 of 17 December 2018 in support of gender mainstreamed policies, programmes and actions in the fight against small arms trafficking and misuse, in line with the Women, Peace and Security agenda (OJ L 322, 18.12.2018, p. 38).

Council Decision (CFSP) 2019/97 of 21 January 2019 in support of the Biological and Toxin Weapons Convention in the framework of the EU Strategy against Proliferation of Weapons of Mass Destruction (OJ L 19, 22.1.2019, p. 11).

CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMS)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 04	ELECTION OBSERVATION MISSIONS (EU EOMS)								
19 04 01	***Improving the reliability of electoral processes, in particular by means of election observation missions***	4	48 442 462	42 000 000	47 222 896	35 000 000	41 850 911,23	45 038 215,38	107,23
19 04 51	***Completion of actions in the field of election observation missions (prior to 2014)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 19 04 — Total		**48 442 462**	**42 000 000**	**47 222 896**	**35 000 000**	**41 850 911,23**	**45 038 215,38**	**107,23**

19 04 01 Improving the reliability of electoral processes, in particular by means of election observation missions

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
48 442 462	42 000 000	47 222 896	35 000 000	41 850 911,23	45 038 215,38

Remarks

This appropriation covers financial support for building confidence in and enhancing the reliability and transparency of democratic electoral processes and institutions through deployment of European Union Election Observation Missions other measures of monitoring electoral processes as well as through support for observation capacity at regional and national level.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 235/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for democracy and human rights worldwide (OJ L 77, 15.3.2014, p. 85).

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CHAPTER 19 04 — ELECTION OBSERVATION MISSIONS (EU EOMS) *(cont'd)*

19 04 51 Completion of actions in the field of election observation missions (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 05	COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI)								
19 05 01	***Cooperation with third countries to advance and promote Union and mutual interests***	4	142 445 000	110 000 000	135 667 000	70 000 000	128 044 169,36	97 615 035,90	88,74
19 05 20	***Erasmus+ — Contribution from the Partnership Instrument***	4	13 700 000	14 102 724	12 500 000	15 267 970	12 265 164,—	16 083 660,18	114,05
19 05 51	***Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)***	4	p.m.	p.m.	p.m.	3 500 000	0,—	1 447 095,25	
	Chapter 19 05 — Total		**156 145 000**	**124 102 724**	**148 167 000**	**88 767 970**	**140 309 333,36**	**115 145 791,33**	**92,78**

19 05 01 Cooperation with third countries to advance and promote Union and mutual interests

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
142 445 000	110 000 000	135 667 000	70 000 000	128 044 169,36	97 615 035,90

Remarks

This appropriation is intended to cover cooperation with third countries to advance and promote the Union and mutual interests under the Partnership Instrument, in particular with countries playing prominent role in the world affairs, including foreign policy, international economy and trade, multilateral forums, global governance and in addressing challenges of global concern or where the Union has significant interests. This cooperation includes measures supporting the Union's bilateral, regional or multilateral relationships in addressing challenges of global concern, the implementation of the international dimension of the 'Europe 2020' strategy, trade and investment opportunities and public diplomacy and outreach activities.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid projects or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 05 01 *(cont'd)*

Other assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

19 05 20 ***Erasmus+ — Contribution from the Partnership Instrument***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
13 700 000	14 102 724	12 500 000	15 267 970	12 265 164,—	16 083 660,18

Remarks

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to implement the international dimension of higher education of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b),(e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

CHAPTER 19 05 — COOPERATION WITH THIRD COUNTRIES UNDER THE PARTNERSHIP INSTRUMENT (PI) *(cont'd)*

19 05 20 *(cont'd)*

Regulation (EU) No 234/2014 of the European Parliament and of the Council of 11 March 2014 establishing a Partnership Instrument for cooperation with third countries (OJ L 77, 15.3.2014, p. 77).

19 05 51 ***Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	3 500 000	0,—	1 447 095,25

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and para-state agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EC) No 1934/2006 of 21 December 2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 405, 30.12.2006, p. 41).

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CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
19 06	INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS								
19 06 01	***Information outreach on the Union's external relations***	4	15 500 000	15 800 000	15 000 000	15 000 000	16 100 000,—	16 284 778,51	103,07
19 06 77	***Pilot projects and preparatory actions***								
19 06 77 01	Preparatory action — StratCom Plus	4	p.m.	p.m.	3 000 000	1 500 000	0,—	0,—	
	Article 19 06 77 — Subtotal		p.m.	p.m.	3 000 000	1 500 000	0,—	0,—	
	Chapter 19 06 — Total		**15 500 000**	**15 800 000**	**18 000 000**	**16 500 000**	**16 100 000,—**	**16 284 778,51**	**103,07**

19 06 01 Information outreach on the Union's external relations

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 500 000	15 800 000	15 000 000	15 000 000	16 100 000,—	16 284 778,51

Remarks

This appropriation is intended to cover expenditure on information outreach on the Union's external relations. The information activities to be carried out under this article fall into two broad categories: horizontal activities and logistical support from headquarters, and activities carried out by Union delegations in third countries and vis-à-vis international organisations.

Measures carried out from headquarters:

— the European Union visitors programme (EUVP), carried out jointly by the European Parliament and the Commission, provides around 150 participants a year, chosen by the Union delegations, with the opportunity of experiencing contact with the Union by visiting the European Parliament and the Commission as part of a made-to-measure individual programme of visits based on a theme,

— the production and distribution of publications on priority themes as part of an annual programme,

— the production and dissemination of audiovisual material,

— the development of information delivered via electronic media (the internet and electronic message systems),

— the organisation of visits for groups of journalists,

— the support for the information activities of opinion leaders that are consistent with the Union's priorities,

CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS *(cont'd)*

19 06 01 *(cont'd)*

— strategic communications including on disinformation, in particular in the Union neighbourhood and the Western Balkans; this includes systematic tracking and exposing of disinformation spread by foreign powers.

This includes the activities in the future Union delegation in the UK relating to information on citizens' rights after the withdrawal of the UK from the EU.

The Commission will continue to fund news broadcasts in Farsi.

Decentralised measures carried out by Union delegations in third countries and vis-à-vis international organisations

In accordance with the communication goals laid down for each region and each country, the Union delegations propose an annual communication plan, which, once approved by headquarters, is assigned a budgetary allocation covering the following activities:

— websites,

— relations with the media (press conferences, seminars, radio programmes, etc.),

— information products (other publications, graphic material, etc.),

— organisation of events, including cultural activities,

— newsletters,

— information campaigns,

— strategic communications, in particular in the Union neighbourhood and the Western Balkans.

Assigned revenue received under Article 6 6 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 19 06 — INFORMATION OUTREACH ON THE UNION'S EXTERNAL RELATIONS *(cont'd)*

19 06 77 Pilot projects and preparatory actions

19 06 77 01 Preparatory action — StratCom Plus

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	3 000 000	1 500 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will test how to counter disinformation more systematically, effectively and efficiently. An important objective is to build Union capacity on fact-checking disinformation by upgrading the skills base of staff through training and coaching by appointed strategic communication experts, who will then report on their monitoring activities to headquarters, including the East StratCom task force.

Therefore, the preparatory action will finance: (a) training to raise awareness of disinformation campaigns among Union staff; (b) monitoring of disinformation campaigns both within and outside the Union; (c) data-based analysis of the challenge and ways forward throughout Europe; (d) better output for the product of that analysis, i.e. translation and dissemination in local languages. As disinformation campaigns target the Union and its partner countries alike, these activities can benefit staff, according to priorities to be set, in: (1) Commission Permanent Representations in Member States; (2) Union Delegations in Eastern Partnership countries; and (3) Union Delegations in Western Balkans countries.

The preparatory action will be jointly implemented by the Commission (Service for Foreign Policy Instruments) and the European External Action Service.

This action will allow the Union to raise awareness, to increase capacity to anticipate, analyse and respond, to be more efficient, to better reach out to Member States and to promote its policy objectives vis-à-vis its citizens as well as the Eastern Neighbourhood and the Western Balkans, including in their languages.

Building on its first year of implementation, the preparatory action should continue to be adequately financed in 2019. As tackling fake news has become a priority for the European Union, including through adoption of a communication on this issue, ensuring adequate funding to tackle the phenomenon at Union level is essential.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01	ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA	103 352 796	103 352 796	98 356 915	98 356 915	96 566 212,70	96 566 212,70
20 02	TRADE POLICY	17 121 000	16 430 000	17 364 000	16 640 000	17 900 000,—	16 500 000,—
	Title 20 — Total	**120 473 796**	**119 782 796**	**115 720 915**	**114 996 915**	**114 466 212,70**	**113 066 212,70**

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TRADE

CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
20 01	ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA					
20 01 01	***Expenditure related to officials and temporary staff in the 'Trade' policy area***					
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	58 595 375	55 016 278	54 130 697,05	92,38
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	16 762 507	15 407 577	15 084 643,49	89,99
	Article 20 01 01 — Subtotal		75 357 882	70 423 855	69 215 340,54	91,85
20 01 02	***External personnel and other management expenditure in support of the 'Trade' policy area***					
20 01 02 01	External personnel — Headquarters	5.2	3 016 357	2 958 569	2 955 487,—	97,98
20 01 02 02	External personnel — Union delegations	5.2	8 584 577	8 463 372	7 609 633,61	88,64
20 01 02 11	Other management expenditure — Headquarters	5.2	4 346 572	4 347 413	4 606 641,80	105,98
20 01 02 12	Other management expenditure — Union delegations	5.2	1 508 215	1 491 686	1 505 470,21	99,82
	Article 20 01 02 — Subtotal		17 455 721	17 261 040	16 677 232,62	95,54
20 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area***					
20 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	3 843 719	3 688 337	4 333 835,90	112,75
20 01 03 02	Buildings and related expenditure — Union delegations	5.2	6 695 474	6 983 683	6 339 803,64	94,69
	Article 20 01 03 — Subtotal		10 539 193	10 672 020	10 673 639,54	101,28
	Chapter 20 01 — Total		**103 352 796**	**98 356 915**	**96 566 212,70**	**93,43**

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CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA *(cont'd)*

20 01 01 Expenditure related to officials and temporary staff in the 'Trade' policy area

20 01 01 01 Expenditure related to officials and temporary staff — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
58 595 375	55 016 278	54 130 697,05

20 01 01 02 Expenditure related to officials and temporary staff — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
16 762 507	15 407 577	15 084 643,49

20 01 02 External personnel and other management expenditure in support of the 'Trade' policy area

20 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 016 357	2 958 569	2 955 487,—

20 01 02 02 External personnel — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
8 584 577	8 463 372	7 609 633,61

20 01 02 11 Other management expenditure — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 346 572	4 347 413	4 606 641,80

20 01 02 12 Other management expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 508 215	1 491 686	1 505 470,21

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CHAPTER 20 01 — ADMINISTRATIVE EXPENDITURE OF THE 'TRADE' POLICY AREA *(cont'd)*

20 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Trade' policy area

20 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 843 719	3 688 337	4 333 835,90

20 01 03 02 Buildings and related expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 695 474	6 983 683	6 339 803,64

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CHAPTER 20 02 — TRADE POLICY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
20 02	TRADE POLICY								
20 02 01	***External trade relations, including access to the markets of third countries***	4	12 621 000	11 800 000	12 584 000	11 800 000	13 000 000,—	12 010 356,48	101,78
20 02 03	***Aid for trade — Multilateral initiatives***	4	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000,—	4 169 643,52	92,66
20 02 77	***Pilot projects and preparatory actions***								
20 02 77 02	Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy	4	p.m.	130 000	280 000	340 000	400 000,—	320 000,—	246,15
	Article 20 02 77 — Subtotal		p.m.	130 000	280 000	340 000	400 000,—	320 000,—	246,15
	Chapter 20 02 — Total		**17 121 000**	**16 430 000**	**17 364 000**	**16 640 000**	**17 900 000,—**	**16 500 000,—**	**100,43**

20 02 01 ***External trade relations, including access to the markets of third countries***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 621 000	11 800 000	12 584 000	11 800 000	13 000 000,—	12 010 356,48

Remarks

This appropriation is intended to cover the following actions:

Activities supporting the conduct of ongoing and new multi and bilateral trade and investment negotiations

Actions aim to strengthen the Union's negotiating position in ongoing multilateral trade negotiations (in the context of the Doha Development Agenda) as well as ongoing and new bilateral and regional trade and investment negotiations, to ensure that Union policy conception is based on the highest economic, social and environmental standards, as well as comprehensive and up-to-date expert information and to build coalitions for their successful completion, including:

— meetings, conferences and seminars in connection with the preparation of policy and negotiating positions and with the conduct of ongoing as well as new trade and investment negotiations,

— development and implementation of a consistent and comprehensive communication and information strategy, promoting the Union's trade policy and measuring and raising awareness of the detail and objectives of the Union's trade policy and ongoing negotiation positions, both within and outside the Union,

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

— information activities and seminars for state and non-state actors (including civil society and business actors) to explain the state of play of ongoing negotiations and of the implementation of existing agreements.

Studies, evaluations and impact assessments in relation to trade and investment agreements and policies

Actions to ensure that the Union's trade policy is underpinned by, and takes proper account of, *ex ante* and *ex post* evaluation results, including:

— impact assessments carried out in view of possible new legislative proposals and sustainable impact assessments carried out in support of ongoing negotiations, in order to analyse the potential economic, social and environmental benefits of trade and investment agreements and, where necessary, to propose flanking measures to combat any negative outcomes for specific countries or sectors,

— evaluations of the policies and practices of the Directorate-General for Trade, to be carried out following its multiannual evaluation plan,

— expert, legal and economic studies related to ongoing negotiations and existing agreements, policy developments and trade disputes.

Trade-related technical assistance, training and other capacity-building actions towards third countries

Actions aiming to strengthen the capacity of third countries to participate in international, bilateral or bi-regional trade and investment negotiations, to implement international trade and investment agreements and to participate in the world trading system, including:

— projects involving training and capacity-building actions aimed at developing country officials and operators, mainly in the field of sanitary and phytosanitary measures, and with regard to equivalent environmental, animal welfare and social standards, thus enabling developing countries to export quality goods to the Union, which also contributes to a more level playing field,

— reimbursement of the expenses of participants in forums and conferences designed to build awareness and expertise in trade affairs among developing country nationals,

— management, operating, further development and promotion of the Trade Helpdesk that provides business in partner countries with information on access to Union markets and facilitates efforts by business to take advantage of market access opportunities offered by the international trading system,

— trade-related technical assistance programmes arranged in the forum of the World Trade Organisation (WTO) and other multilateral organisations, in particular WTO Trust Funds, in the framework of the Doha Development Agenda.

Market access activities supporting the implementation of the Union's market access strategy

Actions in support of the Union's market access strategy, which aims at removing or lowering barriers to trade, identifying trade restrictions in third countries and, where appropriate, removing obstacles to trade. These actions may include:

— maintenance, operating and further development of the market access database available to economic operators via the Internet, listing trade barriers and other information affecting Union exports and Union exporters; purchase of the necessary information, data and documentation for this database,

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CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

— specific analysis of the various obstacles to trade in key markets, including analysis of the implementation by third countries of their obligations under international trade and investment agreements, in connection with the preparation of negotiations,

— conferences, seminars and other information activities (e.g. production and distribution of studies, information packs, publications and leaflets) to inform businesses, Member States officials and other actors about trade barriers and trade policy instruments aimed at protecting the Union against unfair trading practices such as dumping or export subsidies,

— support to the European industry for the organisation of activities specifically geared towards market access issues.

Activities supporting the implementation of existing rules and monitoring of trade and investment obligations

Actions to support the implementation of existing trade and investment agreements and the enforcement of related systems that enable effective implementation of these agreements as well as the conduct of investigations and inspection visits to ensure third countries are respecting the rules, including:

— exchange of information, training, seminars and communication activities to support the implementation of existing Union legislation in the area of dual-use export controls,

— activities to facilitate investigations carried out in the context of the trade defence investigations with the aim of defending Union producers against unfair trade practices by third countries (anti-dumping, anti-subsidy and safeguards instruments) that can be harmful to the economy of the Union. In particular, activities will focus on the development, maintenance, operations and security of information technology systems supporting trade defence activities, the production of communications tools, the purchase of legal services in third countries and the conducting of expert studies,

— activities supporting the Domestic Advisory Groups monitoring the implementation of trade and investment agreements entered into force. This includes financing of the members' and experts' travel expenses and accommodation,

— activities supporting the acquisition of relevant data to form a basis for Domestic Advisory Group and Joint Consultative Committee discussions,

— activities with a view to promoting the Union's external trade policy through a process of structured dialogue with key opinion makers of civil society and stakeholders, including small and medium-sized enterprises, on external trade issues,

— activities related to the promotion and communication on trade and investment agreements, both within the Union and in partner countries. This will primarily be implemented by means of production and dissemination of audio-visual, electronic and graphical support and printed publications, subscriptions to trade relevant media and databases, translation of communication materials into non-Union languages, media-oriented actions, including new media products,

— development, maintenance and operating of information systems in support of the operational activities in the 'Trade' policy area such as: Integrated Statistical Database (ISDB), Dual-Use e-system, Market Access Database, Trade Helpdesk, Export Credit Database, SIGL and SIGL Wood systems, Civil Society platform and tools for monitoring and supporting trade and investment agreements.

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

Legal and other expert assistance

Actions to ensure that the Union's trading partners effectively adhere to and comply with obligations arising under the WTO and other multilateral and bilateral agreements, including:

— expert studies, including inspection visits, as well as specific investigations and seminars on implementation by third countries of their obligations under international trade and investment agreements,

— legal expertise, especially on questions of foreign law, required to facilitate the prosecution by the Union of its positions in WTO dispute-settlement cases, other expert studies necessary for the preparation, management and follow-up to WTO dispute settlement cases,

— arbitration costs, legal expertise and fees incurred by the Union as party to the disputes arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union.

Investment dispute resolution systems as established by international agreements

The following expenditure is to support:

— standing costs for the operation of Investment Court Systems (First Tribunal and Appeal Instance) and of the Multilateral Investment Court arising from the implementation of international agreements concluded under Article 207 of the Treaty on the Functioning of the European Union,

— arbitration costs, legal expertise and fees incurred by the Union as party to disputes brought by investors under such international agreements,

— payment of a final award or of an award settlement paid to an investor in the context of such international agreements.

Activities supporting trade and investment policy

This appropriation is also intended to cover general expenditure on translations, press events, information and publications directly linked to the achievement of the objective of the programme or measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as the maintenance of the Directorate-General for Trade and Trade Commissioner's Internet site or the development and implementation of supporting information systems and tools.

Any revenue in the context of the management by the Union of the financial responsibilities linked to investor-state dispute settlement may give rise to the provision of additional appropriations in accordance with Article 21(5) of the Financial Regulation.

Part of this appropriation is intended to cover a comprehensive approach to communications to engage the general public and all stakeholders and maximise transparency with regard to the activities of the Directorate-General for Trade. This will include engagement and dialogue events, such as press or stakeholder events, publishing of information, translations, consultations and follow-up and publications directly linked to the achievement of the objective of the activities coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, such as maintenance of DG TRADE's and the Trade Commissioner's websites. Activities to engage the public and all stakeholders are crucial to a transparent, successful and comprehensive trade policy.

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 01 *(cont'd)*

Assigned revenue received under Articles 5 2 0, 5 2 2, 5 7 0, 5 7 3, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council and Commission Decision 98/181/EC, ECSC, Euratom of 23 September 1997 on the conclusion, by the European Communities, of the Energy Charter Treaty and the Energy Charter Protocol on energy efficiency and related environmental aspects (OJ L 69, 9.3.1998, p. 1).

Council Decision 98/552/EC of 24 September 1998 on the implementation by the Commission of activities relating to the Community market access strategy (OJ L 265, 30.9.1998, p. 31).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

20 02 03 ***Aid for trade — Multilateral initiatives***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 500 000	4 500 000	4 500 000	4 500 000	4 500 000,—	4 169 643,52

Remarks

This appropriation is intended to support multilateral programmes and initiatives in the field of trade-related assistance to strengthen the capacity of developing countries to participate effectively in the multilateral trading system and regional trading arrangements and to improve their trade performance.

Initiatives and programmes to be funded under this appropriation will support the following actions:

Assistance for trade policy, participation in negotiations and implementation of trade and investment agreements and other trade-related initiatives

Actions to strengthen the capacity of developing countries to formulate their trade policy and to strengthen the institutions involved in trade policy, including comprehensive and updated trade reviews and assistance in integrating trade into their respective policies for economic growth and development.

Actions to strengthen the capacity of developing countries to participate effectively in trade and investment negotiations, to implement trade and investment agreements and other trade-related initiatives, also to undertake follow-up actions, including on aspects of trade and sustainable development in its labour and environmental perspectives.

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 03 *(cont'd)*

Research to advise policymakers how best to ensure that the specific interests of small producers and workers in developing countries are reflected across all policy areas and to promote an enabling environment for producers' access to world markets.

This assistance is primarily targeted at the public sector, but could also include initiatives in support of responsible business conduct and fair and ethical trade.

Trade development

Actions to reduce supply-side constraints which impact directly on the ability of developing countries to exploit their international trading potential, including, in particular, private-sector development.

This appropriation complements the Union's geographical programmes and should only cover multilateral initiatives and programmes that offer real added value to the Union's geographical programmes.

The Commission will provide an annual report on implementation and results obtained and on the main outcomes and effects of aid for trade assistance. The Commission will provide information on a total figure for all aid for trade finance coming from within the general budget of the Union, and a total figure for aid for trade coming from within all 'trade-related assistance' provided.

Assigned revenue received under Articles 5 2 0, 5 2 2, 5 7 0, 5 7 3, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

20 02 77 ***Pilot projects and preparatory actions***

20 02 77 02 Pilot project — Women and trade: creating a model chapter on gender in free trade agreements based on data on women participating in trade and women participating in the domestic economy

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	130 000	280 000	340 000	400 000,—	320 000,—

COMMISSION
TITLE 20 — TRADE

CHAPTER 20 02 — TRADE POLICY *(cont'd)*

20 02 77 *(cont'd)*

20 02 77 02 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 21

INTERNATIONAL COOPERATION AND DEVELOPMENT

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

TITLE 21

INTERNATIONAL COOPERATION AND DEVELOPMENT

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA	305 553 754	305 553 754	291 056 843	291 056 843	408 300 034,—	408 300 034,—
21 02	DEVELOPMENT COOPERATION INSTRUMENT (DCI)	3 164 529 459	2 690 632 634	3 105 662 812	2 714 270 463	2 927 947 827,78	2 607 580 803,92
21 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS	141 214 245	126 000 000	138 124 454	113 000 000	136 179 899,10	135 713 880,66
21 05	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS	77 250 000	67 000 000	73 900 000	63 800 000	74 214 635,84	64 698 597,93
21 06	INSTRUMENT FOR NUCLEAR SAFETY COOPERATION	31 394 290	31 200 000	32 154 049	40 000 000	31 505 663,—	38 202 312,52
21 07	THE EUROPEAN UNION-GREENLAND PARTNERSHIP	33 220 000	33 104 000	32 640 000	32 110 000	32 110 000,—	30 365 444,40
21 08	DEVELOPMENT AND COOPERATION WORLDWIDE	47 979 000	45 943 947	43 228 000	42 244 468	41 852 835,41	27 930 170,25
21 09	COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME	p.m.	3 000 000	p.m.	5 000 000	0,—	9 101 319,19
	Title 21 — Total	**3 801 140 748**	**3 302 434 335**	**3 716 766 158**	**3 301 481 774**	**3 652 110 895,13**	**3 321 892 562,87**

TITLE 21

INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
21 01	ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA					
21 01 01	***Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area***					
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	70 513 079	69 009 549	67 231 792,62	95,35
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	94 718 259	83 238 496	79 471 134,96	83,90
	Article 21 01 01 — Subtotal		165 231 338	152 248 045	146 702 927,58	88,79
21 01 02	***External personnel and other management expenditure in support of the 'International cooperation and development' policy area***					
21 01 02 01	External personnel — Headquarters	5.2	2 516 985	2 505 315	2 685 882,—	106,71
21 01 02 02	External personnel — Union delegations	5.2	2 861 524	2 683 509	2 536 544,53	88,64
21 01 02 11	Other management expenditure — Headquarters	5.2	4 324 543	4 330 495	4 432 661,28	102,50
21 01 02 12	Other management expenditure — Union delegations	5.2	3 733 928	3 507 282	3 476 002,08	93,09
	Article 21 01 02 — Subtotal		13 436 980	13 026 601	13 131 089,89	97,72
21 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International cooperation and development' policy area***					

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
21 01 03	*(cont'd)*					
21 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 625 493	4 626 457	5 382 709,22	116,37
21 01 03 02	Buildings and related expenditure — Union delegations	5.2	16 576 175	16 420 172	14 627 937,41	88,25
	Article 21 01 03 — Subtotal		21 201 668	21 046 629	20 010 646,63	94,38
21 01 04	***Support expenditure for operations and programmes in the 'International cooperation and development' policy area***					
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	88 392 838	87 647 486	86 869 268,20	98,28
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	10 854 220	10 573 850	10 129 236,57	93,32
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 300 000	2 300 000	2 385 095,99	103,70
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 490 710	1 475 951	1 441 022,21	96,67
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	269 000	264 281	254 260,20	94,52
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	113 944 539,58	
21 01 04 08	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	10 541 191,15	
	Article 21 01 04 — Subtotal		103 306 768	102 261 568	225 564 613,90	218,34
21 01 06	***Executive agencies***					
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 377 000	2 474 000	2 890 756,—	121,61
	Article 21 01 06 — Subtotal		2 377 000	2 474 000	2 890 756,—	121,61
	Chapter 21 01 — Total		**305 553 754**	**291 056 843**	**408 300 034,—**	**133,63**

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 01 Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area

21 01 01 01 Expenditure related to officials and temporary staff — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
70 513 079	69 009 549	67 231 792,62

21 01 01 02 Expenditure related to officials and temporary staff — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
94 718 259	83 238 496	79 471 134,96

21 01 02 External personnel and other management expenditure in support of the 'International cooperation and development' policy area

21 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 516 985	2 505 315	2 685 882,—

21 01 02 02 External personnel — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 861 524	2 683 509	2 536 544,53

21 01 02 11 Other management expenditure — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 324 543	4 330 495	4 432 661,28

21 01 02 12 Other management expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 733 928	3 507 282	3 476 002,08

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 03 Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'International cooperation and development' policy area

21 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 625 493	4 626 457	5 382 709,22

21 01 03 02 Buildings and related expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
16 576 175	16 420 172	14 627 937,41

21 01 04 Support expenditure for operations and programmes in the 'International cooperation and development' policy area

21 01 04 01 Support expenditure for the Development Cooperation Instrument (DCI)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
88 392 838	87 647 486	86 869 268,20

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices; expenditure on external personnel at headquarters is limited to EUR 7 549 714. This estimate is based on a provisional annual unit cost per man-year of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed under this item,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 01 *(cont'd)*

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 21 02.

21 01 04 03 Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
10 854 220	10 573 850	10 129 236,57

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 1 613 273. This estimate is based on a provisional annual unit cost per man-year, of which 95 % is accounted for by remuneration for the staff concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed under this item,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 03 *(cont'd)*

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 21 04.

21 01 04 04 Support expenditure for the Instrument contributing to Stability and Peace (IcSP)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 300 000	2 300 000	2 385 095,99

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in the Union delegations in third countries or for internalisation of tasks of phased out technical assistance offices, as well as the additional logistical and infrastructure cost, such as the cost of training, meetings, missions, information technology and telecommunications, and renting of accommodation directly resulting from the presence in delegations of the external personnel remunerated from the appropriations against this item,

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 04 *(cont'd)*

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 21 05.

21 01 04 05 Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 490 710	1 475 951	1 441 022,21

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 968 300. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology and telecommunications relating to the external personnel financed under this item,

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 05 *(cont'd)*

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers support expenditure under Chapter 21 06.

21 01 04 06 Support expenditure for the European Union-Greenland partnership

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
269 000	264 281	254 260,20

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on studies, meetings of experts, information systems and publications directly linked to the achievement of the objective of the programme.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 06 *(cont'd)*

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation is intended to cover support expenditure under Article 21 07 01.

21 01 04 07 Support expenditure for the European Development Fund (EDF)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	113 944 539,58

Remarks

This appropriation is intended to cover administrative support expenditure as decided under the European Development Funds.

Any revenue from the European Development Fund contributing to the cost of support measures entered in Article 6 3 2 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21 of the Financial Regulation.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 136 017 000.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Article 21(2) thereof.

21 01 04 08 Support expenditure for trust funds managed by the Commission

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	10 541 191,15

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 04 *(cont'd)*

21 01 04 08 *(cont'd)*

Remarks

This appropriation is intended to cover the management costs of the Commission, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each trust fund have started to be used as decided under the Article 235(5) of the Financial Regulation.

Any revenue from the Trust Funds contributing to the cost of support measures entered in Article 6 3 4 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21 of the Financial Regulation.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The corresponding amount is estimated at EUR 14 198 000.

Legal basis

Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Articles 21(2) and 187(7) thereof.

21 01 06 ***Executive agencies***

21 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 377 000	2 474 000	2 890 756,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of the international dimension of higher education of the 'Erasmus+' programme (Heading 4) entrusted to the Agency, under Chapter 21 02. The mandate of the Agency includes managing the outstanding actions from the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which DCI beneficiaries are involved.

The Agency will also receive an annual contribution to be financed from Article 21 02 09 appropriations. This will allow the continuation of the programme Intra-Africa Mobility aiming to facilitate the student mobility in Africa, which was financed until 2013 through the 10th European Development Fund.

CHAPTER 21 01 — ADMINISTRATIVE EXPENDITURE OF THE 'INTERNATIONAL COOPERATION AND DEVELOPMENT' POLICY AREA *(cont'd)*

21 01 06 *(cont'd)*

21 01 06 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The establishment plan of the Agency is set out in Annex 'Staff' to this Section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013, delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the European Development Fund allocations.

The Africa-EU Strategic Partnership: A Joint Africa-EU Strategy, adopted at the Lisbon Summit, 8-9 December 2007.

COMMISSION

TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02	DEVELOPMENT COOPERATION INSTRUMENT (DCI)								
21 02 01	***Cooperation with Latin America***	4	381 313 631	274 000 000	360 928 415	267 589 959	343 946 320,—	214 533 358,35	78,30
21 02 02	***Cooperation with Asia***	4	821 480 778	656 000 000	794 388 665	650 000 000	749 819 271,—	414 346 796,40	63,16
21 02 03	***Cooperation with Central Asia***	4	163 710 652	102 000 000	151 706 054	85 000 000	151 613 771,—	70 538 252,16	69,16
21 02 04	***Cooperation with the Middle East***	4	243 843 466	70 000 000	178 531 328	100 000 000	117 000 000,—	98 648 301,41	140,93
21 02 05	***Cooperation with Afghanistan***	4	199 417 199	143 000 000	199 417 199	170 000 000	239 715 436,69	254 374 702,37	177,88
21 02 06	***Cooperation with South Africa***	4	17 000 000	24 500 000	22 293 472	42 000 000	20 000 000,—	21 718 016,83	88,64
21 02 07	***Global public goods and challenges and poverty reduction, sustainable development and democracy***								
21 02 07 01	Environment and climate change	4	216 473 403	157 900 000	224 576 156	132 600 000	198 257 418,—	128 820 164,32	81,58
21 02 07 02	Sustainable energy	4	96 210 401	50 250 000	99 412 181	45 000 000	89 466 398,62	65 000 000,—	129,35
21 02 07 03	Human development	4	200 438 336	257 236 000	238 149 346	217 000 000	221 102 962,—	193 913 396,68	75,38
21 02 07 04	Food and nutrition security and sustainable agriculture	4	232 508 470	185 000 000	231 563 021	150 000 000	215 014 346,99	162 851 586,26	88,03
21 02 07 05	Migration and asylum	4	56 122 734	105 000 000	56 748 845	110 000 000	63 391 200,90	123 779 096,38	117,88
	Article 21 02 07 — Subtotal		801 753 344	755 386 000	850 449 549	654 600 000	787 232 326,51	674 364 243,64	89,27
21 02 08	***Financing initiatives in the area of development by or for civil society organisations and local authorities***								
21 02 08 01	Civil society in development	4	223 492 438	195 000 000	230 999 756	175 700 000	207 367 117,83	164 242 196,95	84,23
21 02 08 02	Local authorities in development	4	74 497 479	53 600 000	73 208 919	41 900 000	68 651 603,—	40 774 868,54	76,07
	Article 21 02 08 — Subtotal		297 989 917	248 600 000	304 208 675	217 600 000	276 018 720,83	205 017 065,49	82,47

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 09	***Pan-African programme to support the Joint Africa-European Union Strategy***	4	135 756 524	109 950 000	133 966 165	100 000 000	130 820 662,—	72 041 165,—	65,52
21 02 20	***Erasmus+ — Contribution from the development cooperation instrument (DCI)***	4	99 423 948	103 256 481	103 888 290	104 887 435	108 674 043,—	111 830 982,48	108,30
21 02 30	***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***	4	340 000	340 000	340 000	340 000	336 911,50	336 911,50	99,09
21 02 40	***Commodities agreements***	4	2 500 000	2 500 000	2 500 000	2 500 000	2 268 951,32	2 268 951,32	90,76
21 02 51	***Completion of actions in the area of development cooperation (prior to 2014)***								
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	p.m.	1 000 000	p.m.	10 000 000	0,—	2 908 341,32	290,83
21 02 51 02	Cooperation with developing countries in Latin America	4	p.m.	30 000 000	p.m.	36 383 916	0,—	61 447 902,22	204,83
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	p.m.	82 000 000	p.m.	75 000 000	0,—	211 355 805,27	257,75
21 02 51 04	Food security	4	p.m.	10 000 000	p.m.	40 000 000	320,69	36 056 432,27	360,56
21 02 51 05	Non-state actors in development	4	p.m.	3 200 000	p.m.	32 000 000	1 093,24	21 810 905,86	681,59
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	p.m.	15 400 000	p.m.	57 100 000	0,—	50 011 201,98	324,75
21 02 51 07	Human and social development	4	p.m.	2 500 000	p.m.	3 500 000	0,—	14 993 366,12	599,73
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific states	4	p.m.	55 100 000	p.m.	60 500 000	0,—	62 503 285,88	113,44
	Article 21 02 51 — Subtotal		p.m.	199 200 000	p.m.	314 483 916	1 413,93	461 087 240,92	231,47

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77	***Pilot projects and preparatory actions***								
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	p.m.	p.m.	p.m.	0,—	811 177,21	
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	p.m.	p.m.	p.m.	0,—	150 063,25	
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	p.m.	0,—	1 026 778,—	
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	p.m.	p.m.	500 000	0,—	0,—	
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	500 000	p.m.	500 000	0,—	0,—	0
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	4	p.m.	p.m.	p.m.	140 000	0,—	172 440,28	
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	p.m.	p.m.	p.m.	p.m.	0,—	624 486,45	

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77	*(cont'd)*								
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	p.m.	150 000	0,—	0,—	
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	126 653	0,—	351 362,10	
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	4	p.m.	p.m.	p.m.	80 000	0,—	650 000,—	
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	4	p.m.	650 153	p.m.	350 000	0,—	0,—	0

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	4	p.m.	450 000	p.m.	550 000	0,—	500 000,—	111,11
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	4	p.m.	p.m.	p.m.	500 000	0,—	628 283,76	
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries	4	p.m.	p.m.	p.m.	500 000	0,—	0,—	
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	p.m.	p.m.	0,—	1 350 000,—	
21 02 77 31	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.	4	p.m.	p.m.	p.m.	225 000	500 000,—	210 225,—	
21 02 77 32	Preparatory action — Young European volunteers for development	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 02 77 33	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	4	p.m.	300 000	350 000	300 000	0,—	0,—	0

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 02 77 35	Pilot project — Extension of the universal health coverage in Mauritania	4	p.m.	p.m.	1 195 000	597 500			
21 02 77 36	Preparatory action — Investing in sustainable peace and community rebuilding in the Cauca region of Colombia	4	p.m.	p.m.	1 500 000	750 000			
	Article 21 02 77 — Subtotal		p.m.	1 900 153	3 045 000	5 269 153	500 000,—	6 474 816,05	340,75
	Chapter 21 02 — Total		**3 164 529 459**	**2 690 632 634**	**3 105 662 812**	**2 714 270 463**	**2 927 947 827,78**	**2 607 580 803,92**	**96,91**

Remarks

The primary objective of the Union's development policy is poverty reduction, as laid down in the Treaty. The European Consensus on Development provides the general policy framework, guidance and the focus to direct implementation of Regulation (EU) No 233/2014.

These appropriations are intended to cover activities concerning the pursuit of poverty reduction, sustainable economic, social and environmental development and consolidating and supporting democracy, the rule of law, good governance, human rights and the relevant principles of international law, including those reflected in the Millennium Development Goals and in the emerging post-2015 international development framework. Synergies with other Union external instruments will be sought where appropriate, without any loss of focus on the above basic objectives.

In principle, 100 % of expenditure in the geographic programmes and at least 95 % of expenditure in the thematic programmes and 90 % of expenditure in the pan-African programme must conform to the OECD/DAC criteria for Official Development Assistance.

As a general rule, at least 20 % of appropriations should be used for basic social services and secondary education. Moreover, the DCI should contribute to the objective of addressing at least 20 % of the Union budget to a low carbon and climate-resilient society.

21 02 01 Cooperation with Latin America

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
381 313 631	274 000 000	360 928 415	267 589 959	343 946 320,—	214 533 358,35

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 01 *(cont'd)*

Remarks

The purpose of development cooperation under this article is primarily its contribution to support the promotion of democracy, good governance, equality, respect for human rights and for the rule of law, and fostering sustainable development and economic integration, as well as to achieving the 2030 Agenda for Sustainable Development.

The Commission must continue to report annually on the benchmark used in the past for the assistance to developing countries that is to be allocated to social infrastructure and services, recognising that the Union contribution must be seen as part of overall donor support for the social sectors and that a degree of flexibility must be the norm. Moreover, the Commission will endeavour to ensure that a benchmark of 20 % of its assistance under the DCI will be dedicated to basic social services, with a focus on health and education, and to secondary education, this being an average across all geographical areas, and recognising that here too a degree of flexibility must be the norm, for example where exceptional assistance is involved. This appropriation is intended to cover cooperation schemes in developing countries, territories and regions in Latin America in order to:

— contribute to the achievement of the 2030 Agenda for Sustainable Development in the region,

— support trade union, non-governmental organisations and local initiatives to monitor the impact to the investments on the national economy, particularly respect for labour, environmental, social and human rights standards,

— support gender equality, through supporting actions to combat harmful traditional practices such as child marriage, and women empowerment,

— promote and invest in civil society organisations, in particular women's rights organisations, with the aim of supporting women's and girls' rights to sexual and reproductive health,

— foster the development of civil society,

— combat poverty and social exclusion and promote social cohesion,

— contribute to improve social standards with focus on education, including education and vocational training for employment, and health, and to the improvement of social protection schemes,

— promote a more favourable climate for economic expansion and enhanced productive sector, encourage the transfer of know-how, promote contact and collaboration between business players bi-regionally,

— promote private sector development, including a SME-friendly business climate via i.e. legal property rights, reducing unnecessary administrative burden, improving access to credit and improving associations of small and medium-sized enterprises,

— support efforts towards food security and combat malnutrition,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 01 *(cont'd)*

— support regional integration; in Central America, foster the region's development via enhanced benefits derived from the EU-Central America association agreement,

— promote the sustainable use of natural resources, including water, and the combating of climate change (mitigation and adaptation),

— support efforts for improving good governance and help consolidate democracy, human rights and the rule of law,

— promote policy reform particularly in the area of justice and security and support related actions to enhance development of countries and regions.

Where assistance is delivered through budget support, the Commission will support efforts of partner countries to develop parliamentary oversight and audit capacities and transparency.

Appropriations under this article are subject to evaluations that will include aspects of input activities and chain of results (output, outcome, impact). The findings of the evaluations will be used in the formulation of subsequent measures financed with these appropriations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Other assigned revenue received under Article 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 02 ***Cooperation with Asia***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
821 480 778	656 000 000	794 388 665	650 000 000	749 819 271,—	414 346 796,40

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 02 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of development schemes in Asian developing countries, in particular in countries where the poorest and most fragile live, aimed at improving human and social development as well as tackling macroeconomic and sectoral problems. Emphasis is placed on irregular migration, economic and social governance and development, improving the human rights situation, democratisation, gender equality, youth, education, vocational training, lifelong learning, academic and cultural exchange, scientific and technological exchange, the environment, regional cooperation, trade, disaster prevention and reconstruction measures, as well as the promotion of sustainable energy and information and communications technology.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, ethnic minorities and people with disabilities.

Utilisation of this appropriation is dependent on observance of the principles underpinning Union action. Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union’s Foreign and Security Policy and the subsequent conclusions of the Council.

This appropriation is intended to include actions related to inclusive and sustainable growth for human development. Sectors that may be addressed include:

— migration,

— gender equality and youth,

— social protection and jobs, and universal access to health and education,

— business environment, regional integration and world markets,

— sustainable agriculture, nutrition and energy,

— climate change and environment,

— encouraging social cohesion, in particular social inclusion, fair income distribution, decent work and equity,

— establishing inclusive partnerships around trade, investment, aid, migration, civil registration, research, innovation and technology,

— supporting an active and organised civil society for development and fostering public private partnerships,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 02 *(cont'd)*

— supporting climate change mitigation and adaptation, the promotion of sustainable consumption and production as well as investments in clean technologies, sustainable energies, transport, sustainable agriculture and fisheries, the protection of and enhancement of biodiversity and ecosystem services, including water, sanitation and forests, and decent job including creation for young people and women, in the green economy,

— encouraging greater regional integration and cooperation in a result-oriented way through support to different processes of regional integration and dialogue,

— contributing to preventing and responding to health risks, including those originating at the interface between animals, humans and their various environments,

— supporting disaster preparedness and post-disaster long-term recovery, including in the field of food and nutrition security and assistance to uprooted people,

— strengthening the capacity to provide universal access to basic social services particularly in health and education.

This appropriation will address actions related to:

— democracy, human rights, including freedom of religion and belief, children's and women's rights and the rule of law,

— gender equality and the empowerment of women and girls,

— public sector management,

— tax policy and administration,

— corruption and transparency,

— civil society and local authorities,

— building and strengthening legitimate, effective and accountable public institutions and bodies, through promotion of institutional reforms (including on good governance and anti-corruption, public financial management, taxation and public administration reform) and legislative, administrative and regulatory reforms in line with international standards, in particular in fragile States and countries in conflict and post-conflict situations,

— in the context of the security and development nexus, fighting against corruption and organised crime, production, consumption and trafficking of drugs and against other forms of trafficking, and supporting efficient border management and cross-border cooperation and improving civil registration.

The purpose of development cooperation under this heading is its contribution to achieving the Sustainable Development Goals without losing sight of the unfinished Millennium Development Goals as well as the promotion of democracy, good governance, respect for human rights and for the rule of law, fostering sustainable development and economic integration and promoting conflict prevention, conflict resolution and reconciliation.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 02 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 03 ***Cooperation with Central Asia***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
163 710 652	102 000 000	151 706 054	85 000 000	151 613 771,—	70 538 252,16

Remarks

This appropriation is intended to cover help to eradicate poverty and contribute to the creation of conditions for sustainable and inclusive economic and social development, social cohesion, democratisation and the improvement of people's lives. Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union’s Foreign and Security Policy and the subsequent conclusions of the Council.

The bilateral programmes will focus on promoting sustainable growth, integrated rural development, income-generating opportunities and jobs creation in rural areas, and fostering food security; reforms in the area of rule of law, promoting democratisation and human rights, transparency and anti-corruption measures, and supporting public finance management; the establishment of an effective system of education focused on quality secondary and vocational education matching job market needs; support to the health sector through improved access to equitable and quality health services and support to economic investments.

Regional programmes aim at supporting a broad-based process of dialogue and collaboration between Central Asian countries, notably in areas sensitive for overall security and stability.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 03 *(cont'd)*

The programmes will be implemented with a steady focus on those most in need. Cross-cutting issues, such as environment and climate change, disaster risk reduction, local governance, anti-corruption, human rights, including freedom of religion and belief, gender equality, and youth will be mainstreamed in all Union programmes.

When and where governance reform efforts of a meaningful nature and genuine democratisation processes exist, providing support for them will be a priority. Similarly, allocations to border management and anti-drugs programmes will depend on the outlook for achieving significant results. Cooperation with civil society will be a major element of cooperation. Increasingly, collaboration with Member States' agencies to implement these programmes will be considered as well as blending with resources from international financing institutions.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 04 ***Cooperation with the Middle East***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
243 843 466	70 000 000	178 531 328	100 000 000	117 000 000,—	98 648 301,41

Remarks

Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union's Foreign and Security Policy and the subsequent conclusions of the Council.

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21 02 04 *(cont'd)*

Emphasis must be placed on operations influencing economic organisation and institutional development, improving the human rights situation, including freedom of expression, freedom of assembly, freedom of the press and media, freedom of religion and belief, including the right to relinquish beliefs, and promoting and protecting digital freedoms, the strengthening of civil society, including operations concerning democratisation, universal access for children of both sexes and women as well as children with disabilities to primary and secondary education, strengthening health systems, in particular with a view to eradicating polio following the latest outbreaks in Syria, the environment, and the sustainable management of natural resources, including tropical forests, regional cooperation, disaster prevention and risk reduction, including climate-change-related hazards, and reconstruction measures, as well as the promotion of sustainable energy, the fight against climate change and the promotion of digital freedoms in connection with internet and information and communication technology use.

This appropriation is also intended to cover measures promoting conflict prevention, conflict resolution and reconciliation.

It is also intended to cover support for the development of civil society and, in particular, support for the activities of non-governmental organisations promoting and defending the rights of vulnerable groups, such as women, children, LGBTI people, ethnic and religious minorities, atheists and people with disabilities.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation may include actions related to:

— democracy, human rights and the rule of law,

— strengthening the capacity to provide universal access to basic social services particularly in health and education,

— encouraging greater regional integration and cooperation in a result-oriented way through support to different processes of regional integration and dialogue,

— gender equality and the empowerment of women and girls,

— public sector management,

— tax policy and administration,

— corruption and transparency,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 04 *(cont'd)*

— civil society and local authorities,

— security and development nexus,

— support for microcredit schemes,

— capacity building to assist agricultural producers in developing countries to meet Union hygiene and phytosanitary standards necessary for access to the Union market,

— support for refugees and displaced populations,

— promoting social development, social cohesion and fair income distribution.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 05 ***Cooperation with Afghanistan***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
199 417 199	143 000 000	199 417 199	170 000 000	239 715 436,69	254 374 702,37

Remarks

This appropriation is intended to cover Union operations in the framework of the Afghanistan reconstruction process.

Appropriate consideration will be given to the areas described below, reflecting jointly-agreed strategies, partnerships, cooperation and trade agreements. Priorities will be established in accordance with President Juncker's policy priorities, the Sustainable Development Goals, building on the European Consensus on Development, the Global Strategy for the European Union’s Foreign and Security Policy and the subsequent conclusions of the Council.

This appropriation is intended to support basic social services and economic development in Afghanistan.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 05 *(cont'd)*

This appropriation is also intended to support the Afghanistan national drug control strategy, including halting the production of opium in Afghanistan, and the disruption and destruction of the opium networks and illegal export routes to European countries.

This appropriation is also intended to support the Union contribution to the processes for the return of Afghan refugees and displaced persons to their country and regions of origin in accordance with the commitments entered into by the European Community at the Tokyo Conference in January 2002.

This appropriation is also intended to finance activities of women's organisations which have worked for a long time for Afghan women's rights.

The Union should increase its financial assistance in Afghanistan for areas such as health (construction and renovation of hospitals, prevention of child mortality, strengthening of health systems, eradicating polio in what is one of the last 'endemic' countries) and small and medium-sized infrastructure projects (repairing of road network, embankments, etc.), as well as effectively implementing job security and food security schemes.

Part of this appropriation will be used for the protection of human rights, including freedom of religion and belief.

Part of this appropriation is intended to be used for mainstreaming of disaster risk reduction, based on ownership and national strategies of disaster-prone countries.

Part of this appropriation is intended to be used, with due regard for the Financial Regulation, to improve the situation of women, with priority for actions in the fields of health and education, and to support their active involvement in all areas and at all levels of decision-making.

Particular attention will also be paid to the situation of women and girls in all other actions and projects supported by this appropriation.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 06 Cooperation with South Africa

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 000 000	24 500 000	22 293 472	42 000 000	20 000 000,—	21 718 016,83

Remarks

This appropriation is intended to cover assistance to the Government of South Africa to reduce unemployment through inclusive economic growth, to transform the education, training and innovation system so that it can contribute to improved economic performance of the country), and to assist South Africa in fulfilling its developmental and transformative role, including improving service delivery and ensuring an empowered, fair and inclusive citizenship.

Part of this appropriation is expected to contribute to ensure accountable, effective and inclusive institutions contributing to sustainable development in South Africa.

Part of this appropriation will be used to support inclusive sustainable growth, job creation and youth employment

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a) (ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Items 6 1 7 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 Global public goods and challenges and poverty reduction, sustainable development and democracy

Remarks

This programme is intended to benefit primarily the poorest and least developed countries and the most disadvantaged sections of the population in countries covered by Regulation (EU) No 233/2014.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

This appropriation is intended to cover poverty reduction and fostering sustainable development as a component under the 'Global Public Goods and Challenges' programme. The objective of the programme is to support inclusive sustainable development by addressing the main global public goods and challenges in a flexible and cross-cutting manner. The main areas of action include environment and climate change, sustainable energy, human development (including health, education, gender, equality, identity, employment, skills, social protection, social inclusion, and economic-development-related aspects such as growth, jobs, trade and private-sector engagement), food and nutrition security, sustainable agriculture, and migration and asylum. This thematic programme will also enable a swift response to be made to unforeseen events and global crises affecting the poorest populations. By promoting synergies across the various sectors, the 'Global Public Goods and Challenges' programme will reduce fragmentation of Union development cooperation and increase coherence and complementarity with other Union programmes and instruments. At least 50 % of the funds, prior to the use of the markers based on OECD methodology (Rio markers), should serve for climate action and environment-related objectives.

21 02 07 01 Environment and climate change

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
216 473 403	157 900 000	224 576 156	132 600 000	198 257 418,—	128 820 164,32

Remarks

This appropriation is intended to provide financial support to actions under the 'Environment and climate change action area', of the 'Global Public Goods and Challenges' programme.

It will be used in particular to finance initiatives in the following areas: climate change adaptation and mitigation and transition to climate resilient low-carbon societies in particular by supporting the implementation of the nationally determined contributions to climate action prepared by all Parties to the United Nations Framework Convention on Climate Change in view of the Paris Agreement; the reduction of emissions from deforestation and soil, land and forest degradation, and the development of ecosystem-based approaches to climate change adaption, resilience and disaster risk reduction; valuation, protection, enhancement and sustainable management of natural capital (e.g. biodiversity, ecosystem services, forests, land, water resources, including trans-boundary basins); transformation towards an inclusive green and circular economy; integration of environment, climate change and disaster risk reduction in the Union's development cooperation programmes; international governance of environment and climate. Attention will be paid to relevant governance issues and support be given to the pursuit of relevant global targets, such as sustainability goals set within a post-2015 development framework. This appropriation will also be used to encourage public-private partnerships to fight climate change and support green economy energy projects.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 01 *(cont'd)*

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 02 Sustainable energy

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
96 210 401	50 250 000	99 412 181	45 000 000	89 466 398,62	65 000 000,—

Remarks

This appropriation is intended to cover provision of financial support to actions under the 'Sustainable energy subtheme' of the 'Global Public Goods and Challenges' programme.

It will be used for promoting access to reliable, secure, affordable, climate-friendly and sustainable energy services as a key driver for poverty eradication and inclusive growth and development with a special emphasis on the use of local and regional renewable energy sources and on ensuring access for poor people in remote regions. Investments and public-private partnerships to improve energy efficiency in generation, transmission, distribution and smart use of energy including through supporting implementation of innovative projects in poor urban and semi-urban communities will be also supported. Likewise, actions for building strategic alliances to achieve sustainable energy goals through facilitating dialogue and coordination with key players and other donors are envisaged.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 02 *(cont'd)*

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 03 Human development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
200 438 336	257 236 000	238 149 346	217 000 000	221 102 962,—	193 913 396,68

Remarks

This appropriation is intended to provide financial support to actions in developing countries under the 'Human development subtheme', covering health, education, children's rights, culture, gender issues and other aspects of human development, of the 'Global Public Goods and Challenges' programme. It should primarily benefit the poorest sections of the populations in the countries it covers, on the basis of the 'no one left behind' principle.

The health component will support the implementation of Sustainable Development Goal 3 (Ensure healthy lives and promote well-being for all at all ages), namely universal access to good quality essential health services, child and maternal health, sexual and reproductive health and rights, access to family planning, eradicating polio, protection against and treatment of HIV/AIDS, tuberculosis, malaria and other poverty-related and neglected diseases, and access to psychological support for victims of violence.

The appropriation can also be used for activities in support of children and young people, especially those which seek to ensure full enjoyment of rights and to empower young people more generally, focusing on young girls in particular: health and education (including comprehensive sexuality education); non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

Equal access and quality of education will be supported as part of the implementation of Sustainable Development Goal 4 (Ensure inclusive and equitable quality education and promote lifelong learning opportunity for all), including for migrants, women and girls, children with disabilities and people from countries suffering from protracted crises, with an emphasis on countries furthest from achieving global targets.

Following the Commission's Joint Communication to the European Parliament and the Council 'Towards an EU strategy on international cultural relations' (JOIN(2016) 29 final), culture will be supported as engine for development and catalyst for social inclusion, societal resilience and pluralism, peaceful coexistence and mutual respect.

Gender equality issues will be supported to back achievement of Sustainable Development Goal 5 (Achieve gender equality and empower all women and girls).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 03 *(cont'd)*

Measures aimed to help governments to enhance mobilisation and effective use of domestic revenue for sustainable human development will also be supported.

In relation to gender equality, programmes to promote women's and girls' economic and social empowerment will be supported.

Addressing sexual and gender-based violence and supporting victims will also be priorities. Helping to eradicate gender-biased sex selection practices will also be among the objectives.

In line with the Union's guidelines on the promotion and protection of the rights of the child, the appropriation can also be used to empower young people more generally, focusing on young women in particular: The appropriation can also be used for activities in support of health and education; non-discrimination; employment, skills, social protection and social inclusion; growth, jobs and private sector engagement and culture.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Where assistance is delivered via budget support, the Commission will support efforts of partner countries to develop parliamentary oversight, audit capacities and transparency.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 04 Food and nutrition security and sustainable agriculture

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
232 508 470	185 000 000	231 563 021	150 000 000	215 014 346,99	162 851 586,26

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 04 *(cont'd)*

Remarks

This appropriation is intended to provide financial support to actions under the 'Food and nutrition security and sustainable agriculture subtheme', of the 'Global Public Goods and Challenges' programme.

In the area of food and nutrition security and sustainable agriculture, the overall objective is to improve food security for the poorest and more vulnerable, to help eradicate poverty and hunger for current and future generations and to better address under-nutrition thereby reducing child mortality. This objective will be pursued in line with the Union policy which focuses on enhancing the incomes of smallholder farmers, the resilience of vulnerable communities and on helping partner countries ensure availability and access to nutritious foods during pregnancy and early childhood, and access to basic nutrition services and a safe and healthy environment so as to reduce the number of stunted children by 7 million by 2025. As food security is a global challenge, the 'Global Public Goods and Challenges' programme will focus on activities and approaches to address global public goods and challenges that provide strong multiplier to the agricultural, livestock and fisheries sector, the food and nutrition security situation of households, the quality of diets of children and women, the rural economy and food systems, and the resilience of the most vulnerable households to shocks and stresses. This will complement and add value to the support provided through geographical programmes.

The following three components are included in the theme:

— *Component 1: Generating and exchanging knowledge and fostering innovation* that will generate and apply new knowledge to the challenges of food and nutrition security mainly at international and continental levels. This component will work with existing global and regional initiatives, but also envisages new partnerships that are needed to ensure that knowledge generated by research is used by beneficiaries to improve their income and livelihoods, and quality of diets,

— *Component 2: Strengthening and promoting governance and capacity at the global, continental, regional and national levels, for all relevant stakeholders*. This component will support international initiatives addressing food and nutrition security, including land, sustainable fisheries, and improve the effectiveness of dialogue on food and nutrition security issues. It will also foster a coordinated international effort to generate reliable, accessible and timely information and analytical capacity to support evidence-based policymaking and to strengthen and/or set up sustainable regional and national information systems for food security (ISFS) institutions. This component may also support capacity development initiatives of stakeholders such as civil society organisations, farmers' organisations and other inter-professional groups along the value chain,

— *Component 3: Supporting the poor and nutrition-insecure to react to crises and strengthen resilience*. This component will provide support to countries where there will not be bilateral programmes under geographical programming, to countries which suffer from the consequences from a major unforeseen crisis and/or shock, including natural and man-made disasters, epidemics and major food and nutrition crises in fragile and food crisis prone countries, this component will also support innovative approaches to identify and manage risks, strengthen prevention of undernutrition and to build resilience. Where relevant, interventions will be also designed in order to enhance synergies and complementarities between humanitarian and development interventions. Joint analysis of the situation performed by humanitarian and development stakeholders will be encouraged.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 04 *(cont'd)*

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 07 05 Migration and asylum

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
56 122 734	105 000 000	56 748 845	110 000 000	63 391 200,90	123 779 096,38

Remarks

This appropriation is intended to cover implementation of initiatives under the 'migration and asylum' thematic area of the 'Global Public Goods and Challenges' programme with the aim of enhancing the governance and maximising the development impact of migration and mobility.

In particular, the 'Global Public Goods and Challenges' programme in the area of migration and asylum aims to enhance the governance of migration in and by developing countries, placing particular attention on maximising the positive impact and minimising the negative impact of migration and mobility on development in low- and middle-income countries of origin and destination. In this sense, the programme will support the implementation of the migration related Sustainable Development Goals, including in particular target 10.7 on facilitating orderly, safe regular and responsible migration and mobility. Initiatives launched will contribute to the implementation of Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions of 13 May 2015 entitled 'A European Agenda on Migration' (COM(2015) 240 final), including notably the priorities set out in Communication from the Commission to the European Parliament, the European Council, the Council and the European Investment Bank of 7 June 2016 on establishing a new Partnership Framework with third countries under the European Agenda on Migration (COM(2016) 385 final). Protection and promotion of the human rights of migrants, including access to services such as health, and support for the Union commitments to ensure policy coherence for development on migration will be pursued as cross-cutting objectives. Activities funded under this budget line must be in line with the primary objective of the Union's development policy, which is poverty reduction.

The programme will focus on initiatives at global level as well as multi-regional level (e.g. to support cooperation along south-south or south-north migratory routes). A limited number of national projects to support new cooperation activities with priority countries for the Union's external migration policy may also be launched.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 07 *(cont'd)*

21 02 07 05 *(cont'd)*

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 08 ***Financing initiatives in the area of development by or for civil society organisations and local authorities***

Remarks

This appropriation is intended to support development initiatives in developing countries carried out by or for civil society organisations and local authorities originating in the Union and partner countries, as well as to strengthen their capacity to contribute to the policymaking process and to ensure accountability and transparency.

Particular attention will be paid to supporting civil society and local authorities and to promoting dialogue, an enabling environment for citizens' participation, with due regard for the gender perspective and women's empowerment, reconciliation and institution-building, including at local and regional level.

21 02 08 01 Civil society in development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
223 492 438	195 000 000	230 999 756	175 700 000	207 367 117,83	164 242 196,95

Remarks

This appropriation is intended to cover support for initiatives to strengthen civil society organisations in partner countries and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11) when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed will be primarily carried out by civil society organisations. Where appropriate, in order to ensure their effectiveness, initiatives may be carried out by other actors for the benefit of the civil society organisations, so as to contribute to:

— an inclusive and empowered society, including from a gender equality perspective, in partner countries through strengthened civil society organisations,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 01 *(cont'd)*

— an increased capacity of European and southern civil society networks, platforms and alliances to ensure a substantive and continued policy dialogue in the field of development and to promote democratic governance and empowerment of women, if possible, through implementing gender budgeting in all policy areas,

— an increased level of awareness of Union citizens regarding development issues and mobilising active public support for poverty reduction and sustainable development strategies in partner countries.

Possible activities to be supported by this programme:

— interventions in partner countries which support vulnerable and marginalised groups by providing basic services delivered through civil society organisations, including providing comprehensive sex education and sexual and reproductive health care services, enabling CSOs to provide information and legal abortion services and to advocate for safe and legal abortion care in their country,

— capacity development of the targeted actors complementary to support granted in the framework of the national programme, actions aiming at:

  — creating enabling environment for citizen participation and civil society action and the capacity of civil society organisations to participate effectively in policy formulation and in the monitoring of policy implementation processes,

  — facilitating an improved dialogue and better interaction between civil society organisations, local authorities, the State and other development actors in the context of development,

— coordination, capacity development and institutional strengthening of civil society networks, within their organisations and between different types of stakeholders active in the European public debate on development as well as coordination, capacity development and institutional strengthening of southern networks of civil society organisations and umbrella organisations,

— raising public awareness of development issues, empowering people to become active and responsible citizens and promoting formal and informal education for development in the Union and in candidate countries and potential candidates, to anchor development policy in European societies, to mobilise greater public support for action against poverty and for more equitable relations between developed and developing countries, to raise awareness of the issues and difficulties facing developing countries and their peoples, and to promote the right to a process of development in which all human rights and fundamental freedoms can be fully realised and the social dimension of globalisation.

— intervening and countering the impact of the global gag rule by significantly increasing funding for sexual and reproductive health and rights organisations, in particular funding explicitly intended to ensure access to birth control and safe and legal abortion, using both national and the Union development funding, in order to fill the funding gap left after the Trump Administration's moves to cease funding for development aid organisations that provide sexual and reproductive health and rights services.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 01 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 08 02 Local authorities in development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
74 497 479	53 600 000	73 208 919	41 900 000	68 651 603,—	40 774 868,54

Remarks

This appropriation is intended to cover support to initiatives to strengthen local authorities in partner countries and in the Union and beneficiaries eligible under Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11) when referring to development education and awareness raising (DEAR) activities. The initiatives to be financed will be primarily carried out by local authorities or their associations. Where appropriate, in order to ensure their effectiveness, initiatives may be carried out by other actors for the benefit of the local authorities, so as to contribute to:

— an increased capacity of Union's partner countries' local authorities to address urban challenges and localise the Sustainable Development Goals,

— an increased capacity of European and Southern local authority networks, regional and global associations, platforms and alliances to ensure a substantive and continued policy dialogue in the field of development and to promote democratic governance,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 02 *(cont'd)*

— an increased level of awareness of Union citizens regarding development issues and mobilising active public support in the Union, candidate countries and potential candidates for poverty reduction and sustainable development strategies in partner countries.

Possible activities to be supported by this programme:

— promotion of integrated urban planning and design through territorial approach and multi-level cooperation processes,

— strengthening of multi-actors participatory and inclusive process through dialogue and collaboration with civil society and other stakeholders, including private sector to enhance the efficiency and legitimacy of local public administration,

— facilitation of direct access to public and private funding, reinforcing capacity to increase local financial resources (domestic revenue generation and land value capture) and design tailored fiscal policies (taxes and tariffs),

— intervention to strengthen the access to basic services and network infrastructures, i.e. water, sanitation, waste, energy and public transport,

— strengthening the capacity of local authorities to participate effectively in the development process acknowledging their particular role and specificities,

— coordination, capacity development and institutional strengthening of local authority networks, within their organisations and between different types of stakeholders active in the European public debate on development as well as coordination, capacity development and institutional strengthening of southern networks of local authorities and umbrella organisations,

— raising public awareness of development issues, empowering people to become active and responsible citizens and promoting formal and informal education for development in the Union, in candidate countries and potential candidates, to anchor development policy in European societies, to mobilise greater public support for action against poverty and for more equitable relations between developed and developing countries, to raise awareness of the issues and difficulties facing developing countries and their peoples, and to promote the right to a process of development in which all human rights and fundamental freedoms can be fully realised and the social dimension of globalisation.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 08 *(cont'd)*

21 02 08 02 *(cont'd)*

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 09 ***Pan-African programme to support the Joint Africa-European Union Strategy***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
135 756 524	109 950 000	133 966 165	100 000 000	130 820 662,—	72 041 165,—

Remarks

This appropriation is intended to cover support to the implementation of the Joint Africa-EU Strategy (JAES). In particular, the Pan-African programme will be used to provide specific support to development cooperation activities of cross-regional, continental and trans-continental nature, as well as relevant JAES initiatives in the global arena. The Pan-African programme will work in close cooperation with other instruments, notably the European Neighbourhood Instrument established by Regulation (EU) No 232/2014, the European Development Fund and the thematic programmes under the Development Cooperation Instrument established by Regulation (EU) No 233/2014, and will concentrate on specific initiatives agreed in the framework of JAES, ensuring the necessary coherence and synergy and preventing duplications and overlaps.

This will be used in the following main priority development areas, subject to their possible update in the multiannual indicative programme 2018-2020 following the outcomes of the 5th Africa-EU summit held in Abidjan in November 2017:

— development of peace, security, democratic governance and human rights, with a support to the African governance architecture through cooperation with the Commission of the African Union and other related institutions such as the Pan-African Parliament, the African Court for People and Human Rights; civil society organisations,

— support to regional integration at the continental level, including harmonisation of policies, standards and regulations, and capacity building to promote regional integration, trade and investments,

— on migration, mobility and employment, targeting improvements in the areas of remittances, mobility and labour migration, fight against trafficking in human beings, irregular migration and international protection,

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 09 *(cont'd)*

— good stewardship of natural resources (this includes areas such as environment and climate change, raw materials and agriculture) and development-oriented use of the wealth they can bring,

— development of a knowledge-based and skilled-based society, in order to develop competitiveness and sustain growth, through support to higher education and research at continental level, by providing support to the African Union flagship initiatives in these areas, and supporting the improvement and availability of accurate statistical data.

Support will also be provided in order to develop the Africa-EU partnership, to tackle global issues in the worldwide arena, and to reinforce civil society for specific action at continental level.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

Reference acts

The Africa-EU Strategic Partnership: A Joint Africa-EU Strategy, adopted at the Lisbon Summit, 8-9 December 2007.

21 02 20 ***Erasmus+ — Contribution from the development cooperation instrument (DCI)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
99 423 948	103 256 481	103 888 290	104 887 435	108 674 043,—	111 830 982,48

Remarks

This appropriation is intended to cover the technical and the financial assistance provided under this external instrument in order to implement the international dimension of higher education of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 20 *(cont'd)*

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 4 200 000.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 233/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for development cooperation for the period 2014-2020 (OJ L 77, 15.3.2014, p. 44).

21 02 30 ***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
340 000	340 000	340 000	340 000	336 911,50	336 911,50

Remarks

This appropriation is intended to cover the contribution due by the Union to cover the administrative budget arising out of its membership in the FAO, as well as to the International Treaty on Plant Generic Resources for Food and Agriculture, following its ratification.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Decision of 25 November 1991 on the accession of the Community to the United Nations Food and Agriculture Organisation (FAO) (OJ C 326, 16.12.1991, p. 238).

Council Decision 2004/869/EC of 24 February 2004 concerning the conclusion on behalf of the European Community, of the International Treaty on Plant Genetic Resources for Food and Agriculture (OJ L 378, 23.12.2004, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 40 Commodities agreements

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 500 000	2 500 000	2 500 000	2 500 000	2 268 951,32	2 268 951,32

Remarks

This appropriation is intended to cover the annual membership fees which the Union must pay for its participation to international commodities agreements on the grounds of its exclusive competence in the field.

This appropriation currently covers the payment of:

— annual fee for membership of the International Coffee Organisation,

— annual fee for membership of the International Cocoa Organisation,

— annual fee for membership of the International Cotton Advisory Committee when approved.

Agreements on other commodities are likely in the future depending on political and legal expediency.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 4 1, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Decision 2002/970/EC of 18 November 2002 concerning the conclusion on behalf of the European Community of the International Cocoa Agreement 2001 (OJ L 342, 17.12.2002, p. 1).

Council Decision 2008/76/EC of 21 January 2008 regarding the position to be taken by the Community within the International Cocoa Council on the extension of the International Cocoa Agreement, 2001 (OJ L 23, 26.1.2008, p. 27).

Council Decision 2008/579/EC of 16 June 2008 on the signing and conclusion on behalf of the European Community of the International Coffee Agreement 2007 (OJ L 186, 15.7.2008, p. 12).

Council Decision 2011/634/EU of 17 May 2011 on the signing, on behalf of the European Union, and provisional application of the International Cocoa Agreement 2010 (OJ L 259, 4.10.2011, p. 7).

Council Decision 2012/189/EU of 26 March 2012 on the conclusion of the International Cocoa Agreement 2010 (OJ L 102, 12.4.2012, p. 1).

Council Decision (EU) 2017/876 of 18 May 2017 on the accession of the European Union to the International Cotton Advisory Committee (ICAC) (OJ L 134, 23.5.2017, p. 23).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 40 *(cont'd)*

Reference acts

Treaty establishing the European Community, and in particular Article 133 thereof.

Treaty on the Functioning of the European Union, and in particular Article 207 thereof.

International Coffee Agreement, renegotiated in 2007 and 2008, which entered into force on 2 February 2011 for an initial period of 10 years until 1 February 2021, with the possibility of extension for one or more successive periods not to exceed 8 years in total.

International Cocoa Agreement, renegotiated in 2001 and lastly in 2010, which entered into force on 1 October 2012 for an initial period of 10 years until 30 September 2022, with a review after 5 years and the possibility of extension for two additional periods not exceeding 2 years each.

Council Conclusions of 29 April 2004 (8972/04), Council Conclusions of 27 May 2008 (9986/08) and Council Conclusions of 30 April 2010 (8674/10) concerning International Cotton Advisory Committee.

Rules and Regulations of the International Cotton Advisory Committee, as adopted by the 31st Plenary Meeting — 16 June 1972 (with amendments through 11 December 2015 at the 74th Plenary Meeting).

21 02 51 ***Completion of actions in the area of development cooperation (prior to 2014)***

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EEC) No 443/92 of 25 February 1992 on financial and technical assistance to, and economic cooperation with, the developing countries in Asia and Latin America (OJ L 52, 27.2.1992, p. 1).

Council Regulation (EC) No 1292/96 of 27 June 1996 on food aid policy and food aid management and special operations in support of food security (OJ L 166, 5.7.1996, p. 1).

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

Regulation (EC) No 955/2002 of the European Parliament and of the Council of 13 May 2002 extending and amending Council Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 148, 6.6.2002, p. 1).

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (AENEAS) (OJ L 80, 18.3.2004, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

Regulation (EC) No 625/2004 of the European Parliament and of the Council of 31 March 2004 extending and amending Regulation (EC) No 1659/98 on decentralised cooperation (OJ L 99, 3.4.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Regulation (EC) No 1337/2008 of the European Parliament and of the Council of 16 December 2008 establishing a facility for rapid response to soaring food prices in developing countries (OJ L 354, 31.12.2008, p. 62).

Reference acts

Preparatory action within the meaning of Article 54(2) of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Pilot projects within the meaning of the Interinstitutional Agreement of 17 May 2006 between the European Parliament, the Council and the Commission on budgetary discipline and sound financial management (OJ C 139, 14.6.2006, p. 1).

European Parliament resolution of 12 April 2005 on the role of the European Union in the achievement of the Millennium Development Goals (OJ C 33 E, 9.2.2006, p. 311).

Communication from the Commission to the Council, the European Parliament and the European Economic and Social Committee of 12 April 2005: 'Policy Coherence for Development — Accelerating progress towards achieving the Millennium Development Goals' (COM(2005) 134 final).

Conclusions of the General Affairs and External Relations Council meeting of 23 and 24 May 2005 on the Millennium Goals.

Presidency conclusions of the European Council meeting of 16 and 17 June 2005 in Brussels.

Conclusions of the General Affairs and External Relations Council meeting of 18 July 2005 on the UN summit.

Communication from the Commission to the Council and the European Parliament of 3 August 2005: 'External Actions through Thematic Programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006: 'Investing in people — Communication on the thematic programme for human and social development and the financial perspectives for 2007-2013' (COM(2006) 18 final).

Communication from the Commission to the Council and the European Parliament, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 25 January 2006: 'The thematic programme "Non-state Actors and Local Authorities in Development"' (COM(2006) 19 final).

Communication from the Commission to the Council and the European Parliament of 25 January 2006: 'External Action: Thematic Programme For Environment and Sustainable Management of Natural Resources including Energy'(COM(2006) 20 final).

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21 02 51 *(cont'd)*

Communication from the Commission to the Council and the European Parliament of 25 January 2006: 'External Actions: A thematic strategy for food security — Advancing the food security agenda to achieve the MDGs' (COM(2006) 21 final).

Communication from the Commission to the European Parliament and the Council of 25 January 2006: 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

European Parliament resolution of 1 June 2006 on small and medium-sized enterprises in developing countries (OJ C 298 E, 8.12.2006, p. 171).

Communication from the Commission to the Council, the European Parliament, and the European Economic and Social Committee and the Committee of the Regions of 8 October 2008: 'Local authorities: actors for development' (COM(2008) 626 final).

Communication from the Commission to the Council, the European Parliament, the European Economic and Social Committee and the Committee of the Regions of 9 March 2010: 'International climate policy post-Copenhagen: Acting now to reinvigorate global action on climate change' (COM(2010) 86 final).

Communication from the Commission to the Council and the European Parliament of 31 March 2010: 'An EU policy framework to assist developing countries in addressing food security challenges' (COM(2010) 127 final).

European Parliament Resolution of 10 March 2011 on the European Union's approach towards Iran (2010/2050(INI)).

21 02 51 01 Cooperation with third countries in the areas of migration and asylum

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	10 000 000	0,—	2 908 341,32

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 491/2004 of the European Parliament and of the Council of 10 March 2004 establishing a programme for financial and technical assistance to third countries in the areas of migration and asylum (AENEAS) (OJ L 80, 18.3.2004, p. 1).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 01 *(cont'd)*

Reference acts

Communication from the Commission to the Council and the European Parliament of 3 August 2005: 'External Actions through Thematic Programmes under the Future Financial Perspectives 2007-2013' (COM(2005) 324 final).

Communication from the Commission to the European Parliament and the Council of 25 January 2006: 'Thematic programme for the cooperation with third countries in the areas of migration and asylum' (COM(2006) 26 final).

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 13 October 2011: 'Increasing the Impact of EU Development Policy: an Agenda for Change' (COM(2011) 637 final).

Communication from the Commission to the European Parliament and the Council, the European Economic and Social Committee and the Committee of the Regions of 18 November 2011: 'The Global Approach to Migration and Mobility' (COM(2011) 743 final).

21 02 51 02 Cooperation with developing countries in Latin America

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	30 000 000	p.m.	36 383 916	0,—	61 447 902,22

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 03 Cooperation with developing countries in Asia, including Central Asia and the Middle East

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	82 000 000	p.m.	75 000 000	0,—	211 355 805,27

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 03 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 04 Food security

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	10 000 000	p.m.	40 000 000	320,69	36 056 432,27

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 05 Non-state actors in development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	3 200 000	p.m.	32 000 000	1 093,24	21 810 905,86

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 05 *(cont'd)*

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 06 Environment and sustainable management of natural resources, including energy

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	15 400 000	p.m.	57 100 000	0,—	50 011 201,98

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

21 02 51 07 Human and social development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 500 000	p.m.	3 500 000	0,—	14 993 366,12

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 51 *(cont'd)*

21 02 51 08 Geographical cooperation with Africa, Caribbean and Pacific states

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	55 100 000	p.m.	60 500 000	0,—	62 503 285,88

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 856/1999 of 22 April 1999 establishing a special framework of assistance for traditional ACP suppliers of bananas (OJ L 108, 27.4.1999, p. 2).

Regulation (EC) No 1905/2006 of the European Parliament and of the Council of 18 December 2006 establishing a financing instrument for development cooperation (OJ L 378, 27.12.2006, p. 41).

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

21 02 77 ***Pilot projects and preparatory actions***

21 02 77 02 Preparatory action — Business and scientific exchanges with India

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	811 177,21

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 02 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 07 Preparatory action — Regional African CSO Network for Millennium Development Goal 5

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	150 063,25

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 10 Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 10 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

European Parliament Resolution of 12 July 2007 on the TRIPS Agreement and access to medicines (OJ C 175 E, 10.7.2008, p. 591).

21 02 77 13 Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 026 778,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018 (OJ L 298, 26.10.2012, p. 1).

21 02 77 14 Global Energy Efficiency and Renewable Energy Fund (GEEREF)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	0,—

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

***21 02** 77* *(cont'd)*

21 02 77 14 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 15 Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 16 Pilot project — Strengthening veterinary services in developing countries

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	0,—	0,—

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 16 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 18 Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	140 000	0,—	172 440,28

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

***21 02** 77* *(cont'd)*

21 02 77 19 Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	624 486,45

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 20 *(cont'd)*

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 21 Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 22 Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	150 000	0,—	0,—

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 22 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	126 653	0,—	351 362,10

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 24 Pilot project — Mapping the global threat posed by antimicrobial resistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 25 Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	80 000	0,—	650 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

***21 02** 77* *(cont'd)*

21 02 77 26 Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	650 153	p.m.	350 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 27 Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	450 000	p.m.	550 000	0,—	500 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 28 Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	628 283,76

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 29 Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) No 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

***21 02** 77* *(cont'd)*

21 02 77 30 Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 350 000,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 31 Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	225 000	500 000,—	210 225,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 32 Preparatory action — Young European volunteers for development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The Union, faced with mass migration, must commit to stopping such population movements at source in addition to strengthening control of its external borders.

This development is likely to be accentuated: demographers estimate that Africa could have 800 million more inhabitants within 30 years.

The European Fund for Sustainable Development established by Regulation (EU) 2017/1601 of the European Parliament and of the Council of 26 September 2017 establishing the European Fund for Sustainable Development (EFSD), the EFSD Guarantee and the EFSD Guarantee Fund (OJ L 249, 27.9.2017, p. 1) is one of the financial instruments for a pro-active development aid policy. It remains essential to make support manpower available to provide services in priority areas, in particular schooling, health care and technical assistance.

Accordingly, the Union could encourage young Europeans to become volunteers for periods of 6 months to a year; they would be hosted by public-sector development aid bodies, NGOs and approved civic-service structures. The Union budget contribution would take the form of grants to cover travel and accommodation expenses. The EU Aid Volunteers scheme can serve as a model, the two differences being that assignments will focus on development and the target audience age range is 18 to 26.

To best cater for funding needs for this preparatory action, the focus should be on Heading 4, which is the heading most suited to the Development Cooperation Instrument reaching its objectives.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 33 Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	350 000	300 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 35 Pilot project — Extension of the universal health coverage in Mauritania

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 195 000	597 500		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

In its Health Sector Development Programme (2017-2020), the Mauritanian Government proposed introducing universal health cover. The country's only pilot is an innovative trial being conducted by the NGO Memisa Belgium in partnership with the Dar Naïm Health Association (APSDN), with scientific support from the Institute of Tropical Medicine in Antwerp. It focuses on the Dar Naïm district of Nouakchott. The current trial offers integrated health care and mutual health insurance complemented by inclusive social protection actions. This service package significantly improves the living conditions of the most disadvantaged and poorest sections of the population.

The pilot project, running for 36 months on the basis of direct grants, will scale up and adapt this Mauritanian model for rural areas with a view to rolling out universal health cover.

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CHAPTER 21 02 — DEVELOPMENT COOPERATION INSTRUMENT (DCI) *(cont'd)*

21 02 77 *(cont'd)*

21 02 77 35 *(cont'd)*

The project has three components:

The first component involves consolidating the various trials developed under the APSDN health programme, i.e.: 1. a quality care offer (integrated patient-centred care) at the level of front-line patient care; 2. developing community-based mutual health insurance for people in the informal sector in addition to action by the National Health Insurance Fund (CNAM) targeting the formal sector; and 3. developing a non-contributory health and social protection scheme (‘equity fund’) for poorer sections of the population.

The second component involves a participatory and global analysis of the conditions determining the success of these trials and the pitfalls to be avoided during their implementation, followed by exhaustive sharing of this knowledge with the various actors in the Mauritanian health system.

The third component involves planning and preparing in close collaboration with all relevant actors (public and private, in the health and social sub-sectors), an extension of these trials to other regions of the country.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

21 02 77 36 Preparatory action — Investing in sustainable peace and community rebuilding in the Cauca region of Colombia

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 500 000	750 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018 p.1).

CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 04	EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS								
21 04 01	***Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms***	4	141 214 245	125 000 000	138 124 454	110 000 000	136 178 562,94	131 496 602,94	105,20
21 04 51	***Completion of the European Instrument for Democracy and Human Rights (prior to 2014)***	4	p.m.	1 000 000	p.m.	3 000 000	1 336,16	4 217 277,72	421,73
21 04 77	***Pilot projects and preparatory actions***								
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 21 04 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 21 04 — Total		**141 214 245**	**126 000 000**	**138 124 454**	**113 000 000**	**136 179 899,10**	**135 713 880,66**	**107,71**

21 04 01 Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
141 214 245	125 000 000	138 124 454	110 000 000	136 178 562,94	131 496 602,94

Remarks

The general objective will be to contribute to the development and consolidation of democracy and respect for human rights, in accordance with Union policies and guidelines and in close cooperation with civil society.

Key areas of activity will include:

— enhancing respect for and observance of human rights and fundamental freedoms, including women's rights, as proclaimed in the Universal Declaration of Human Rights and other international and regional human rights instruments, with a focus on freedom of expression, freedom of assembly and digital freedoms, and strengthening their protection, promotion and monitoring, mainly through support to relevant civil society organisations, human rights defenders, and victims of repression and abuse,

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CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS *(cont'd)*

21 04 01 *(cont'd)*

— supporting and consolidating democratic reforms in third countries except European Union Electoral Observation Missions, by enhancing participatory and representative democracy, empowerment of women, strengthening the overall democratic cycle, and improving the reliability of electoral processes.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 235/2014 of the European Parliament and of the Council of 11 March 2014 establishing a financing instrument for democracy and human rights worldwide (OJ L 77, 15.3.2014, p. 85).

21 04 51 ***Completion of the European Instrument for Democracy and Human Rights (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	3 000 000	1 336,16	4 217 277,72

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled under the European Instrument for Democracy and Human Rights in the 2007-2013 period.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the transfer agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Regulation (EC) No 1889/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a financing instrument for the promotion of democracy and human rights worldwide (OJ L 386, 29.12.2006, p. 1).

CHAPTER 21 04 — EUROPEAN INSTRUMENT FOR DEMOCRACY AND HUMAN RIGHTS *(cont'd)*

21 04 77 Pilot projects and preparatory actions

21 04 77 02 Pilot project — Civil Society Forum EU-Russia

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 05	INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS								
21 05 01	***Global and trans-regional threats and emerging threats***	4	77 250 000	62 000 000	73 900 000	56 300 000	74 214 635,84	47 910 923,88	77,28
21 05 51	***Completion of actions in the area of global threats to security (prior to 2014)***	4	p.m.	5 000 000	p.m.	7 500 000	0,—	16 787 674,05	335,75
	Chapter 21 05 — Total		**77 250 000**	**67 000 000**	**73 900 000**	**63 800 000**	**74 214 635,84**	**64 698 597,93**	**96,57**

21 05 01 Global and trans-regional threats and emerging threats

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
77 250 000	62 000 000	73 900 000	56 300 000	74 214 635,84	47 910 923,88

Remarks

This appropriation is intended to cover the assistance in addressing global and trans-regional threats and emerging threats, defined in Article 5 of Regulation (EU) No 230/2014 establishing an instrument contributing to stability and peace.

It is intended to cover actions aiming to help safeguard countries and populations against risks either of an intentional, accidental or natural origin. This may, inter alia, include:

— strengthening the capacity of the competent civilian authorities involved in the development and enforcement of effective control of the trafficking in chemical, biological, radiological and nuclear materials or agents (including the equipment for their production, or delivery or effective border controls), including through the installation of modern logistical evaluation and control equipment. The actions relate to natural and industrial disasters as well as criminal activities,

— the development of the legal framework and institutional capacities for the establishment and enforcement of effective export controls on dual-use goods, including measures of regional cooperation,

CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS *(cont'd)*

21 05 01 *(cont'd)*

— the development of effective civilian disaster preparedness, emergency planning, crisis response, and capabilities for clean-up measures in relation to possible major environmental incidents in this field,

— the promotion of civilian research activities as an alternative to defence-related research, and support for the retraining and alternative employment of scientists and engineers having formerly been employed in weapons-related areas,

— support for measures to enhance safety practice related to civilian facilities where sensitive chemical, biological, radiological or nuclear materials or agents are stored, or are handled in the context of civilian research programmes,

— support, within the framework of Union cooperation policies and their objectives, for the establishment of civil infrastructure and relevant civilian studies necessary for the dismantlement, remediation or conversion of weapons-related facilities and sites where these are declared as no longer belonging to a defence programme,

Other measures in the field of global and trans-regional threats will cover:

— strengthening the capacity of law enforcement and judicial and civil authorities involved in the fight against terrorism,

— countering radicalisation, violent extremism and organised crime, including illicit trafficking in human beings, drugs, firearms and explosive materials, cybercrime, falsified medicine and in the effective control of illegal trade and transit; exchanging expertise and best practices on countering radicalisation and violent extremism with partner countries in regions where extremism is on the rise, such as South Asia; also addressing global and trans-regional effects of climate change with a potentially destabilising impact, and including the promotion of biosafety and biosecurity of facilities handling dangerous microbes,

— support for measures to address threats to international transport, and critical infrastructure, including passenger and freight traffic, energy operations and energy distribution, electronic information and communication networks,

— ensuring an adequate response to major threats to public health, such as pandemics with a potential transnational impact.

Such measures may be adopted under this instrument in the context of stable conditions, where they aim to address specific global and trans-regional threats having a destabilising effect, and only to the extent that an adequate and effective response cannot be provided under related Union instruments for external assistance.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

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CHAPTER 21 05 — INSTRUMENT CONTRIBUTING TO STABILITY AND PEACE (ICSP) — GLOBAL AND TRANS-REGIONAL THREATS AND EMERGING THREATS *(cont'd)*

21 05 01 *(cont'd)*

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 230/2014 of the European Parliament and of the Council of 11 March 2014 establishing an instrument contributing to stability and peace (OJ L 77, 15.3.2014, p. 1).

21 05 51 ***Completion of actions in the area of global threats to security (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	7 500 000	0,—	16 787 674,05

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 1724/2001 of the European Parliament and of the Council of 23 July 2001 concerning action against anti-personnel landmines in developing countries (OJ L 234, 1.9.2001, p. 1).

Council Regulation (EC) No 1725/2001 of 23 July 2001 concerning action against anti-personnel landmines in third countries other than developing countries (OJ L 234, 1.9.2001, p. 6).

Regulation (EC) No 1717/2006 of the European Parliament and of the Council of 15 November 2006 establishing an Instrument for Stability (OJ L 327, 24.11.2006, p. 1).

CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 06	INSTRUMENT FOR NUCLEAR SAFETY COOPERATION								
21 06 01	***Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries***	4	31 394 290	23 700 000	32 154 049	30 000 000	31 505 663,—	26 533 679,75	111,96
21 06 02	***Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
21 06 51	***Completion of former actions (prior to 2014)***	4	p.m.	7 500 000	p.m.	10 000 000	0,—	11 668 632,77	155,58
	Chapter 21 06 — Total		**31 394 290**	**31 200 000**	**32 154 049**	**40 000 000**	**31 505 663,—**	**38 202 312,52**	**122,44**

21 06 01 *Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
31 394 290	23 700 000	32 154 049	30 000 000	31 505 663,—	26 533 679,75

Remarks

This appropriation is intended to cover the financing of the promotion of an effective nuclear safety and nuclear security culture at all levels, in particular through:

— continuous support for regulatory bodies, technical support organisations, and the reinforcement of the regulatory framework, notably concerning licensing activities in order to establish strong independent regulatory oversight,

— support for the safe transport, treatment and disposal of spent nuclear fuel and radioactive waste both from nuclear power plant and from other (orphan) sources, (medical applications, uranium mining),

— the development and implementation of strategies for decommissioning existing installations and the remediation of former nuclear sites,

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CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION *(cont'd)*

21 06 01 *(cont'd)*

— the promotion of effective regulatory frameworks, procedures and systems to ensure adequate protection against ionising radiations from radioactive materials, in particular from high activity radioactive sources, and their safe disposal,

— the financing of stress tests based on the *acquis*,

— the establishment of the necessary regulatory framework and methodologies for the implementation of nuclear safeguards, including for the proper accounting and control of fissile materials at State and operators level,

— the establishment of effective arrangements for the prevention of accidents with radiological consequences as well as the mitigation of such consequences should they occur, and for emergency planning, preparedness and response, civil protection and rehabilitation measures,

— measures to promote international cooperation (including in the framework of relevant international organisations, notably IAEA) in the abovementioned fields, including the implementation and monitoring of international conventions and treaties, exchange of information and training and research,

— the enhancement of emergency preparedness in case of nuclear accidents, as well as training and tutoring inter alia to increase the capacities of the regulators.

This appropriation is intended also to fund health and environmental projects as regards the consequences of the Chernobyl accident, which affect human health and the environment, especially in Ukraine and Belarus.

Priority will be given to address the needs in the countries being part of the European Neighbourhood Policy.

Relevant work previously carried out under the Instrument for Pre-accession Assistance (IPA) was taken over by the Instrument for Nuclear Safety Cooperation in order to ensure a comprehensive approach.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 520, 521, 522, 570, 900 and Items 6191, 6600 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation

CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION *(cont'd)*

21 06 01 *(cont'd)*

Legal basis

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

21 06 02 ***Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the Union's contribution to the completion of the Chernobyl accident related projects after the accident of 1986.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Items 6 1 9 1, 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (Euratom) No 237/2014 of 13 December 2013 establishing an Instrument for Nuclear Safety Cooperation (OJ L 77, 15.3.2014, p. 109).

21 06 51 ***Completion of former actions (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	7 500 000	p.m.	10 000 000	0,—	11 668 632,77

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CHAPTER 21 06 — INSTRUMENT FOR NUCLEAR SAFETY COOPERATION *(cont'd)*

21 06 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Decision 2006/908/EC, Euratom of 4 December 2006 on the first instalment of the third Community contribution to the European Bank for Reconstruction and Development for the Chernobyl Shelter Fund (OJ L 346, 9.12.2006, p. 28).

Council Regulation (Euratom) No 300/2007 of 19 February 2007 establishing an Instrument for Nuclear Safety Cooperation (OJ L 81, 22.3.2007, p. 1).

CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 07	THE EUROPEAN UNION-GREENLAND PARTNERSHIP								
21 07 01	***Cooperation with Greenland***	4	33 220 000	33 104 000	32 640 000	32 110 000	32 110 000,—	30 365 444,40	91,73
	Chapter 21 07 — Total		**33 220 000**	**33 104 000**	**32 640 000**	**32 110 000**	**32 110 000,—**	**30 365 444,40**	**91,73**

21 07 01 Cooperation with Greenland

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 220 000	33 104 000	32 640 000	32 110 000	32 110 000,—	30 365 444,40

Remarks

This appropriation is intended to cover:

— assistance to Greenland in addressing its major challenges in particular the sustainable diversification of the economy, the need to increase the skills of its labour force, including scientists, and the need to improve the Greenlandic information systems in the field of information and communication technologies,

— reinforcement of the capacity of the Greenlandic administration to better formulate and implement national policies in particular in new areas of mutual interest.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 9 0 0 and Items 6 1 9 1, 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

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CHAPTER 21 07 — THE EUROPEAN UNION-GREENLAND PARTNERSHIP *(cont'd)*

21 07 01 *(cont'd)*

Legal basis

Council Decision 2014/137/EU of 14 March 2014 on relations between the European Union on the one hand, and Greenland and the Kingdom of Denmark on the other (OJ L 76, 15.3.2014, p. 1).

Reference acts

Council Decision 2013/755/EU of 25 November 2013 on the association of the overseas countries and territories with the European Union ('Overseas Association Decision') (OJ L 344, 19.12.2013, p. 1).

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 08	DEVELOPMENT AND COOPERATION WORLDWIDE								
21 08 01	***Evaluation of the results of Union aid and follow-up and audit measures***	4	32 644 000	30 498 459	28 332 000	29 585 532	29 176 000,—	19 488 503,64	63,90
21 08 02	***Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies***	4	15 335 000	15 445 488	14 896 000	12 658 936	12 676 835,41	8 441 666,61	54,65
	Chapter 21 08 — Total		**47 979 000**	**45 943 947**	**43 228 000**	**42 244 468**	**41 852 835,41**	**27 930 170,25**	**60,79**

21 08 01 Evaluation of the results of Union aid and follow-up and audit measures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 644 000	30 498 459	28 332 000	29 585 532	29 176 000,—	19 488 503,64

Remarks

This appropriation is intended to cover the financing of various monitoring and evaluation needs and related support measures with respect of operations funded by Union external assistance in the areas of international cooperation and development, , neighbourhood and enlargement, designed to improve the quality of the projects and programmes throughout their life-cycle (from identification and ex-ante evaluation to monitoring and final and ex-post evaluation), focusing on their relevance, efficiency, effectiveness, sustainability and impact, including the following:

— ex-ante evaluation systems and methodologies and related support measures for projects and programmes during the identification and design stages,

— systems and methodologies for internal monitoring and external review of project and programme implementation as well as systems and methodologies to ensure appropriate identification, collection and reporting on results of projects and programmes financed by Union external assistance,

— systems and methodologies for mid-term, final or ex post evaluation of projects and programmes, including support measures concerning the implementation and supervision of these evaluations, and for the implementation of complex evaluations, as well as systems and measures relating to the dissemination of evaluation results,

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CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 01 *(cont'd)*

— approaches and methodologies concerning the project and programme management cycle and the sectoral and thematic approaches essential to the proper performance of ex-ante evaluation, monitoring and evaluation activities (including approaches and methodologies for monitoring and capacity-building, and approaches, methodologies and systems for the identification, definition and use of performance indicators and approaches and methodologies related to result based funding including Sustainable Development Goals (SDGs) and indicators tracking),

— training and knowledge-sharing systems and other horizontal actions to support dissemination of expertise and knowledge on the approaches, methodologies and systems referred to above, including membership fees of European and international organisations and societies dealing with monitoring and evaluation, with a view to enhancing the skills and knowledge of staff involved in programme and project management,

— systems for managing operational information concerning projects and programmes at the different stages of the project cycle being essential in relation to the performance of the activities referred to above, to the proper use of their results and to the reporting, including at aggregated level.

This appropriation also covers the financing of audit activities concerning the management of programmes and projects implemented by the Commission in the external aid field, including audit systems and methodologies and systems audits, and the financing of related training activities, based on the special rules governing Union external assistance and organised for external auditors.

This appropriation is also intended to cover expenditure for studies, meetings of experts, information and publications directly linked to the measures coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

As from 2017, this article covers the monitoring and evaluations needs not only for development and neighbourhood, but also for enlargement policy.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 3 3, 9 0 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis.

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
15 335 000	15 445 488	14 896 000	12 658 936	12 676 835,41	8 441 666,61

Remarks

Budget financing provides the Commission with the means of support it needs to prepare, formulate and follow up coordination measures under its development policy. Policy coordination is crucial to consistency, complementarity and aid and development effectiveness.

Coordination measures are essential in defining and shaping the Union development policy at a strategic and programming level. The specific nature of the Union development policy is directly enshrined in the Treaties (Articles 208 and 210 of the Treaty on the Functioning of the European Union). Union aid and the national policies of the Member States in the sphere of development cooperation need to complement and reinforce each other and this cannot work without coordination. Article 210 of the Treaty on the Functioning of the European Union calls on the Commission to act as coordinator of the Member States' and the Union's development policies and of action in development cooperation.

Coordination is not only a major factor in the Commission's value added vis-à-vis the policies of the Member States but also a priority in the work schedule at the point where the agendas of the Union and the international community intersect. This appropriation covers various forms of action:

— effectiveness, efficiency, relevance, impact and viability studies in the area of coordination,

— support, analyses and coordination activities in the priority areas of development policy (including budget support, public finance management and domestic revenue mobilisation), aid and development effectiveness (including joint programming/joint implementation and transparency) and financing for development,

— meetings of experts and exchanges between the Commission, Member States, and other international actors (United States of America, emerging donors, etc.) and preparation of and participation to international fora such as the Global Partnership for Effective Development Cooperation or those under the policy stream financing for development, means of implementation, Agenda 2030 and new Consensus,

— technical assistance and methodological support (including monitoring, analysis and dissemination of good practices, and IT expertise); internal communication/e-training,

— research, communication and consultation, as well as evaluation services, including for technical assistance,

— monitoring of policies and operations in the course of implementation,

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CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

— support measures to improve the quality of the monitoring of ongoing operations, including expenditure necessary for the implementation of the European Fund for Sustainable Development (EFSD), and the preparation of future operations, including capacity-building, and training,

— measures to support external initiatives in the sphere of coordination,

— the preparation of common positions, statements and initiatives,

— the organisation of events relating to coordination,

— the Commission's membership fees and contributions to the international organisations and networks,

— the dissemination of information through the production of publications and the development of information systems,

— Implementation of TAIEX activities: provision of services and public sector expertise in the framework of TAIEX.

Action B — Raising awareness

This appropriation covers the financing of activities designed to draw attention to action by the Union and Member States in the field of the international cooperation and development and the enlargement and neighbourhood policies, and to raise public awareness of related issues. Every activity financed pursuant to this action must include the following two components, which are complementary:

— an 'information' component, designed to promote the various activities which the Union undertakes in the field of international cooperation and development and the enlargement and neighbourhood policies, and the activities which it conducts in partnership with its Member States and other international institutions,

— an 'awareness-raising' component, covering public opinion in the Union and in partner countries.

These activities consist mainly, though not exclusively, of financial support for audio-visual and online publications, communication via social media, seminars, trainings and events, the production of information material, the development of information systems, networks of Member States and prizes for journalism in the field of development and the enlargement and neighbourhood policies.

These activities are directed at the general public and are implemented through public and private sector partners and stakeholders and through a network of Member States, the Commission Representations in the Member States and Union delegations in partner countries.

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

This appropriation is moreover intended to cover the funding of priority information and communication activities directed towards the citizens of the Union and dealing with the Union's external policies as a whole.

The areas which will be covered by information activities include those below, but may include other aspects of the Union's external relations, particularly in relation to the future of the Union's external policies:

— addressing the public perception of external assistance, building on the results and the evaluation of the activities deployed by the Union institutions and Member States in the context of European Year for Development 2015, the Joint Declaration of the European Parliament, the Council and the Commission on the Legacy of the European Year for Development 2015, and on the adoption of the Agenda 2030 by the United Nations in September 2015. The objective is to make clear that external assistance is an integral part of what the Union does for the benefit both of the population of partner countries and of European taxpayers and to raise awareness of the fact that the Union is delivering tangible results on behalf of Union citizens to fight poverty and support sustainable growth worldwide,

— organising key events highlighting the Union's leading role in international development, most notably the annual edition of the European Development Days (EDD). This major event has become one of the main events in the Commission agenda in terms of external relations. It brings together development advocates, decision-makers and practitioners. Each year, EDD serves as a platform for policy brainstorming and forward-looking recommendations ahead of key international summits. It highlights the importance of the Union's role not only as the world's largest development assistance provider, but also as a leader in the international development policy debates,

— the organisation of visits for groups of journalists and other target groups.

The Interinstitutional Group on Information (IGI), co-chaired by the European Parliament, the Council and the Commission, lays down common guidelines for interinstitutional cooperation in matters of Union information and communication policy. It coordinates the central and decentralised public information activities on European topics. Each year the IGI gives its opinion on the priorities for the following years on the basis of information provided by the Commission.

This appropriation is also intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— the contracting of supplementary legal counsel services for the provision of specialised advice on the individual agreements to be signed for investment programmes, under the EFSD,

— communication and outreach activities linked to the implementation of the External Investment Plan (EIP), including activities establishing structured dialogue with the private sector and trainings on the EIP

COMMISSION
TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 08 — DEVELOPMENT AND COOPERATION WORLDWIDE *(cont'd)*

21 08 02 *(cont'd)*

— the contracting of independent consultants to audit the mapping of the individual rating scales of the Financial Institutions, as well as new private partners in preparation of the new MFF implementation, in order to integrate them into a common scale, in line with the risk assessment methodology to be used by the G-TAG in the implementation of the EFSD Guarantee,

— the contracting of independent consultants to support the Commission in monitoring the functioning of the EFSD and assessing its results and impact, in line with the obligation under the EFSD Regulation,

— expenditure on printing, translation, studies, meetings of experts, information and the purchase of information material directly linked to the achievement of the objective of the programme.

It also covers the costs of publication, production, storage, distribution and dissemination of information material, in particular via the Publications Office of the European Union, and other administrative costs related to coordination.

Assigned revenue received under Articles 5 2 0, 5 2 1, 5 2 2, 5 7 0, 6 3 3, 9 0 0 and Items 6 3 5 2, 6 3 5 3 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Tasks resulting from specific powers directly conferred on the Commission pursuant to Article 210 of the Treaty on the Functioning of the European Union.

Regulation (EC) No 1049/2001 of the European Parliament and of the Council of 30 May 2001 regarding public access to European Parliament, Council and Commission documents (OJ L 145, 31.5.2001, p. 43).

Decision No 472/2014/EU of the European Parliament and of the Council of 16 April 2014 on the European Year for Development (2015) (OJ L 136, 9.5.2014, p. 1).

CHAPTER 21 09 — COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
21 09	COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME								
21 09 51	***Completion of former actions (prior to 2014)***								
21 09 51 01	Asia	4	p.m.	2 000 000	p.m.	4 000 000	0,—	4 222 917,40	211,15
21 09 51 02	Latin America	4	p.m.	1 000 000	p.m.	1 000 000	0,—	4 878 401,79	487,84
21 09 51 03	Africa	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 21 09 51 — Subtotal		p.m.	3 000 000	p.m.	5 000 000	0,—	9 101 319,19	303,38
	Chapter 21 09 — Total		**p.m.**	**3 000 000**	**p.m.**	**5 000 000**	**0,—**	**9 101 319,19**	**303,38**

21 09 51 Completion of former actions (prior to 2014)

21 09 51 01 Asia

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	2 000 000	p.m.	4 000 000	0,—	4 222 917,40

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

21 09 51 02 Latin America

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 000 000	p.m.	1 000 000	0,—	4 878 401,79

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TITLE 21 — INTERNATIONAL COOPERATION AND DEVELOPMENT

CHAPTER 21 09 — COMPLETION OF ACTIONS IMPLEMENTED UNDER INDUSTRIALISED COUNTRIES INSTRUMENT (ICI+) PROGRAMME *(cont'd)*

21 09 51 *(cont'd)*

21 09 51 02 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

21 09 51 03 Africa

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EU) No 1338/2011 of the European Parliament and of the Council of 13 December 2011 amending Council Regulation (EC) No 1934/2006 establishing a financing instrument for cooperation with industrialised and other high-income countries and territories (OJ L 347, 30.12.2011, p. 21).

COMMISSION

TITLE 22

NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

TITLE 22

NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01	ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA	173 990 174	173 990 174	166 913 542	166 913 542	173 049 560,99	173 049 560,99
22 02	ENLARGEMENT PROCESS AND STRATEGY	1 451 821 144	1 299 777 074	2 203 258 073	1 490 367 192	1 799 438 031,27	1 241 750 269,84
22 04	EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)	2 674 176 122	1 966 650 890	2 702 225 887	2 112 364 241	2 527 083 350,81	2 158 899 232,84
	Title 22 — Total	**4 299 987 440**	**3 440 418 138**	**5 072 397 502**	**3 769 644 975**	**4 499 570 943,07**	**3 573 699 063,67**

TITLE 22

NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
22 01	ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA					
22 01 01	***Expenditure related to officials and temporary staff in the 'Neighbourhood and enlargement negotiations' policy area***					
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	37 987 680	33 129 367	35 455 229,18	93,33
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	25 648 655	23 862 954	22 994 958,64	89,65
	Article 22 01 01 — Subtotal		63 636 335	56 992 321	58 450 187,82	91,85
22 01 02	***External personnel and other management expenditure in support of the 'Neighbourhood and enlargement negotiations' policy area***					
22 01 02 01	External personnel — Headquarters	5.2	2 105 136	2 071 959	2 161 766,—	102,69
22 01 02 02	External personnel — Union delegations	5.2	977 107	963 311	742 403,52	75,98
22 01 02 11	Other management expenditure — Headquarters	5.2	1 616 957	1 620 764	1 920 420,86	118,77
22 01 02 12	Other management expenditure — Union delegations	5.2	1 032 322	1 025 990	1 007 395,64	97,59
	Article 22 01 02 — Subtotal		5 731 522	5 682 024	5 831 986,02	101,75

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
22 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and enlargement negotiations' policy area***					
22 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	2 491 903	2 221 020	2 838 596,81	113,91
22 01 03 02	Buildings and related expenditure — Union delegations	5.2	4 582 825	4 803 411	4 236 843,72	92,45
	Article 22 01 03 — Subtotal		7 074 728	7 024 431	7 075 440,53	100,01
22 01 04	***Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area***					
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	4	44 139 408	43 500 894	47 055 897,12	106,61
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	50 905 181	51 098 872	48 083 859,31	94,46
22 01 04 03	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	3 293 600,19	
	Article 22 01 04 — Subtotal		95 044 589	94 599 766	98 433 356,62	103,57
22 01 06	***Executive agencies***					
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	635 000	689 000	776 157,—	122,23
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	1 868 000	1 926 000	2 482 433,—	132,89
	Article 22 01 06 — Subtotal		2 503 000	2 615 000	3 258 590,—	130,19
	Chapter 22 01 — Total		**173 990 174**	**166 913 542**	**173 049 560,99**	**99,46**

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 01 Expenditure related to officials and temporary staff in the 'Neighbourhood and enlargement negotiations' policy area

22 01 01 01 Expenditure related to officials and temporary staff — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
37 987 680	33 129 367	35 455 229,18

22 01 01 02 Expenditure related to officials and temporary staff — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
25 648 655	23 862 954	22 994 958,64

22 01 02 External personnel and other management expenditure in support of the 'Neighbourhood and enlargement negotiations' policy area

22 01 02 01 External personnel — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 105 136	2 071 959	2 161 766,—

22 01 02 02 External personnel — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
977 107	963 311	742 403,52

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 02 *(cont'd)*

22 01 02 11 Other management expenditure — Headquarters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 616 957	1 620 764	1 920 420,86

22 01 02 12 Other management expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 032 322	1 025 990	1 007 395,64

22 01 03 ***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and enlargement negotiations' policy area***

22 01 03 01 Expenditure related to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 491 903	2 221 020	2 838 596,81

22 01 03 02 Buildings and related expenditure — Union delegations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 582 825	4 803 411	4 236 843,72

22 01 04 ***Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area***

22 01 04 01 Support expenditure for the Instrument for Pre-accession Assistance (IPA)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
44 139 408	43 500 894	47 055 897,12

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover administrative costs directly linked to the implementation of the Instrument for Pre-Accession Assistance (IPA), the phasing out of pre-accession assistance and TAIEX, in particular:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), limited to EUR 5 146 149. This estimate is based on a provisional annual unit cost per man-year, of which an estimated 95 % is accounted for by the remuneration of the personnel concerned and 5 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to the external personnel financed from this appropriation,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as in Commission Post-Accession Transitions Teams remaining in new Member States during the phasing-out period (contract staff, agency staff) working on tasks directly related to completion of accession programmes. In both cases, it also covers additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in Union delegation of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

This appropriation covers expenditure on administrative management under Chapter 22 02.

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 02 Support expenditure for the European Neighbourhood Instrument (ENI)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
50 905 181	51 098 872	48 083 859,31

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts for the mutual benefit of the Commission and beneficiaries,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) intended to take over the tasks previously conferred on dismantled technical assistance offices. Expenditure on external personnel at headquarters is limited to EUR 4 846 907. This estimate is based on a provisional annual unit cost per man-year, of which 93 % is accounted for by remuneration for the staff concerned and 7 % by the additional cost of training, meetings, missions, information technology (IT) and telecommunications relating to those staff members,

— expenditure on external personnel in Union delegations (contract staff, local staff or seconded national experts) for the purposes of devolved programme management in Union delegations in third countries or for internalisation of tasks of phased-out technical assistance offices, as well as the additional logistical and infrastructure costs, such as the cost of training, meetings, missions and renting of accommodation directly resulting from the presence in delegations of external personnel remunerated from the appropriations entered against this item,

— expenditure on studies, meetings of experts, information systems, awareness-raising, training, preparation and exchange of lessons learnt and best practices, as well as publications activities and any other administrative or technical assistance directly linked to the achievement of the objective of the programme,

— research activities on relevant issues and the dissemination thereof,

— expenditure related to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 235(5) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 187(7) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 04 *(cont'd)*

22 01 04 02 *(cont'd)*

This appropriation covers support expenditure under Chapter 21 03.

22 01 04 03 Support expenditure for trust funds managed by the Commission

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	3 293 600,19

Remarks

This appropriation is intended to cover the management costs of the Commission, for a maximum of 5 % of the amounts pooled in the trust funds, from the years in which the contributions to each Trust Fund have started to be used as decided under the Article 235(5) of the Financial Regulation.

Any revenue from the trust funds contributing to the cost of support measures entered in Article 6 3 4 of the statement of revenue may give rise to the provision of additional appropriations under this item in accordance with Article 21 of the Financial Regulation.

Other assigned revenue received under Articles 5 7 0, 5 7 3, 5 9 0 and Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 21(2) and 235(5) thereof.

22 01 06 ***Executive agencies***

22 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
635 000	689 000	776 157,—

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CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 06 *(cont'd)*

22 01 06 01 *(cont'd)*

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency relating to the management of programmes in the 'Neighbourhood and enlargement negotiations' policy area. The mandate of the agency includes managing the outstanding actions from the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which IPA beneficiaries are involved. This appropriation is also intended to cover, under the 'Erasmus+' programme, the operating costs of certain actions of that programme in order to promote the international dimension of higher education and other actions.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 06 *(cont'd)*

22 01 06 01 *(cont'd)*

Commission Decision C(2013) 9189 of 18 December 2013, delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

22 01 06 02 Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 868 000	1 926 000	2 482 433,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the implementation of the international dimension of higher education of the 'Erasmus+' programme (Heading 4) entrusted to the Agency, under Chapter 22 04. The mandate of the agency includes managing the outstanding actions from the 2007-2013 programming period for the Youth, Tempus and Erasmus Mundus programmes in which ENI beneficiaries are involved.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e), and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e), and (f) of Article 21(2) of the Financial Regulation.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this Section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 01 — ADMINISTRATIVE EXPENDITURE OF THE 'NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS' POLICY AREA *(cont'd)*

22 01 06 *(cont'd)*

22 01 06 02 *(cont'd)*

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Reference acts

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Commission Decision C(2013) 9189 of 18 December 2013, delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 02	ENLARGEMENT PROCESS AND STRATEGY								
22 02 01	***Support to Albania, Bosnia and Herzegovina, Kosovo (1), Montenegro, Serbia and North Macedonia***								
22 02 01 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	189 267 000	212 302 068	193 267 000	227 854 842	218 961 652,—	187 894 539,88	88,50
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	396 900 044	199 087 189	310 439 000	158 031 933	345 645 325,04	144 335 588,01	72,50
	Article 22 02 01 — Subtotal		586 167 044	411 389 257	503 706 000	385 886 775	564 606 977,04	332 230 127,89	80,76
22 02 02	***Support to Iceland***								
22 02 02 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 22 02 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
22 02 03	***Support to Turkey***								
22 02 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	4	160 000 000	58 772 300	160 000 000	105 719 568	85 000 000,—	173 317 812,40	294,90
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	4	65 000 000	463 786 099	898 700 000	678 080 653	658 400 000,—	355 091 506,46	76,56
	Article 22 02 03 — Subtotal		225 000 000	522 558 399	1 058 700 000	783 800 221	743 400 000,—	528 409 318,86	101,12

COMMISSION

TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 02 04	***Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)***								
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	4	603 637 000	304 788 952	603 729 000	204 433 787	453 862 158,—	206 092 952,47	67,62
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	4	32 365 000	25 325 250	32 311 000	36 129 402	32 259 926,34	40 976 338,20	161,80
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 652 100	4 652 100	4 812 073	4 812 073	4 513 358,—	4 513 358,—	97,02
	Article 22 02 04 — Subtotal		640 654 100	334 766 302	640 852 073	245 375 262	490 635 442,34	251 582 648,67	75,15
22 02 51	***Completion of former pre-accession assistance (prior to 2014)***	4	p.m.	31 063 116	p.m.	75 304 934	795 611,89	129 296 969,31	416,24
22 02 77	***Pilot projects and preparatory actions***								
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	231 205,11	
22 02 77 03	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Article 22 02 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	231 205,11	
	Chapter 22 02 — Total		**1 451 821 144**	**1 299 777 074**	**2 203 258 073**	**1 490 367 192**	**1 799 438 031,27**	**1 241 750 269,84**	**95,54**

([1]) This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 01 Support to Albania, Bosnia and Herzegovina, Kosovo [1], Montenegro, Serbia and North Macedonia

22 02 01 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
189 267 000	212 302 068	193 267 000	227 854 842	218 961 652,—	187 894 539,88

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

22 02 01 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
396 900 044	199 087 189	310 439 000	158 031 933	345 645 325,04	144 335 588,01

[1] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 01 *(cont'd)*

22 02 01 02 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in the Western Balkans:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Particular attention should be paid to challenges faced by Western Balkan returnees, including Roma, both in Member States of departure and in the Western Balkan countries of origin to which they return.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

22 02 02 ***Support to Iceland***

22 02 02 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 02 *(cont'd)*

22 02 02 01 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

22 02 02 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 02 *(cont'd)*

22 02 02 02 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Iceland:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

22 02 03 ***Support to Turkey***

22 02 03 01 Support for political reforms and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
160 000 000	58 772 300	160 000 000	105 719 568	85 000 000,—	173 317 812,40

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 03 *(cont'd)*

22 02 03 01 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— support for political reforms,

— strengthening of the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of political reforms by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (a) and (c) of Article 2(1) thereof.

22 02 03 02 Support for economic, social and territorial development and related progressive alignment with the Union *acquis*

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
65 000 000	463 786 099	898 700 000	678 080 653	658 400 000,—	355 091 506,46

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 03 *(cont'd)*

22 02 03 02 *(cont'd)*

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the following specific objectives in Turkey:

— providing support for economic, social and territorial development, with a view to achieving smart, sustainable and inclusive growth,

— strengthening the ability of the beneficiaries listed in Annex I to Regulation (EU) No 231/2014 at all levels to fulfil the obligations stemming from Union membership in the area of economic, social and territorial development by supporting progressive alignment with and adoption, implementation and enforcement of the Union *acquis*, including preparation for management of Union Structural Funds, the Cohesion Fund and the European Agricultural Fund for Rural Development.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The corresponding amount of payment appropriations is estimated at EUR 134 000 000 for 2020. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Any appropriations used in the context of support to refugees and host communities, need to directly benefit refugees and/or the activities of civil society organisations working in this field.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular points (b) and (c) of Article 2(1) thereof.

22 02 04 ***Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)***

22 02 04 01 Multi-country programmes, regional integration and territorial cooperation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
603 637 000	304 788 952	603 729 000	204 433 787	453 862 158,—	206 092 952,47

Remarks

Under the Instrument for Pre-accession Assistance (IPA II), this appropriation will address the specific objective of regional integration and territorial cooperation involving the beneficiaries listed in Annex I to Regulation (EU) No 231/2014, Member States and, where appropriate, third countries within the scope of Regulation (EU) No 232/2014.

This appropriation is intended to cover the financing of pre-accession regional and multi-beneficiary programmes for the beneficiaries.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 01 *(cont'd)*

This appropriation is also intended to cover technical assistance for the beneficiaries in the field of approximation of legislation for the entire *acquis* of the Union, helping all bodies involved in the implementation and enforcement of the *acquis*, including non-governmental organisations, to achieve their objectives and to monitor their rate of achievement.

Part of this allocation should be used for cultural projects aiming at reconciliation between the countries and the peoples of Western Balkans, based on the values upon which the European Union is founded.

In accordance with Article 3 of Regulation (EU) No 236/2014 of the European Parliament and of the Council of 11 March 2014 laying down common rules and procedures for the implementation of the Union's instruments for financing external action (OJ L 77, 15.3.2014, p. 95), this appropriation also covers expenditure directly necessary for the implementation of IPA II related to the preparation, follow-up, monitoring, audit and evaluation activities as well as to the provision of information and communication actions, including the development of communication strategies and corporate communication of the political priorities of the Union.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0, 6 6 0 0, 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular point (d) of Article 2(1) thereof.

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 02 04 02 Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
32 365 000	25 325 250	32 311 000	36 129 402	32 259 926,34	40 976 338,20

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 02 *(cont'd)*

Remarks

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 1 300 000.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus +': the Union Programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11), and in particular Article 15(3) thereof.

22 02 04 03 Contribution to the Energy Community for South-East Europe

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
4 652 100	4 652 100	4 812 073	4 812 073	4 513 358,—	4 513 358,—

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 04 *(cont'd)*

22 02 04 03 *(cont'd)*

Remarks

This appropriation is intended to cover the contribution of the Union to the Energy Community budget. This budget relates to administrative and operational expenditure.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

22 02 51 ***Completion of former pre-accession assistance (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	31 063 116	p.m.	75 304 934	795 611,89	129 296 969,31

Remarks

This appropriation is intended to cover the liquidation of commitments made prior to 2014.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Tasks resulting from the specific powers assigned directly to the Commission by Article 34 of the Act of Accession of 16 April 2003 and Article 31 of Title III of the Act of Accession of 25 April 2005 (part of the Treaty concerning the accession of the Republic of Bulgaria and Romania to the European Union).

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CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 51 *(cont'd)*

Tasks resulting from the specific powers assigned directly to the Commission by Article 30 of the Act of Accession of Croatia.

Council Regulation (EEC) No 3906/89 of 18 December 1989 on economic aid to the Republic of Hungary and the Polish People's Republic (OJ L 375, 23.12.1989, p. 11).

Council Regulation (EC) No 1488/96 of 23 July 1996 on financial and technical measures to accompany (MEDA) the reform of economic and social structures in the framework of the Euro-Mediterranean partnership (OJ L 189, 30.7.1996, p. 1).

Council Regulation (EC) No 555/2000 of 13 March 2000 on the implementation of operations in the framework of the pre-accession strategy for the Republic of Cyprus and the Republic of Malta (OJ L 68, 16.3.2000, p. 3).

Council Regulation (EC) No 764/2000 of 10 April 2000 regarding the implementation of measures to intensify the EC-Turkey customs union (OJ L 94, 14.4.2000, p. 6).

Council Regulation (EC) No 2666/2000 of 5 December 2000 on assistance for Albania, Bosnia and Herzegovina, Croatia, the Federal Republic of Yugoslavia and the Former Yugoslav Republic of Macedonia, repealing Regulation (EC) No 1628/96 and amending Regulations (EEC) No 3906/89 and (EEC) No 1360/90 and Decisions 97/256/EC and 1999/311/EC (OJ L 306, 7.12.2000, p. 1).

Council Regulation (EC) No 2500/2001 of 17 December 2001 concerning pre-accession financial assistance for Turkey and amending Regulations (EEC) No 3906/89, (EC) No 1267/1999, (EC) No 1268/1999 and (EC) No 555/2000 (OJ L 342, 27.12.2001, p. 1).

Council Decision 2006/500/EC of 29 May 2006 on the conclusion by the European Community of the Energy Community Treaty (OJ L 198, 20.7.2006, p. 15).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

22 02 77 ***Pilot projects and preparatory actions***

22 02 77 01 Pilot project — Preserving and restoring cultural heritage in conflict areas

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

***22 02** 77* *(cont'd)*

22 02 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

22 02 77 02 Preparatory action — Preserving and restoring cultural heritage in conflict areas

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	231 205,11

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

22 02 77 03 Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

22 02 77 *(cont'd)*

22 02 77 03 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will support the International Commission on Missing Persons (ICMP) Western Balkans Programme for 2018 and 2019 in assisting governments in the search for and identification of missing persons from the conflicts in the former Yugoslavia through enhanced regional cooperation.

Despite the progress achieved so far and the significant efforts and active commitment of the Union, resolving the fate of the missing from the conflicts in the former Yugoslavia remains a burning issue. Cooperation at regional level between the countries concerned has not been sufficiently explored.

This action will help authorities address the large number of NN (unidentified bodies) cases in countries in the region and the interrelated issue of misidentification, which occurred prior to the ICMP's introduction of DNA identification in 2001.

Following the signing of cooperation agreements between the ICMP and Bosnia and Herzegovina, Kosovo and Montenegro respectively in 2016, and the conclusion of an agreement with Serbia in 2017, the action will establish a database of active missing person cases from the conflicts in the former Yugoslavia and facilitate regular meetings with regional authorities to discuss them. This will enable the transparent management of data on missing persons and a cooperative approach at regional level in order to reduce the number of unresolved missing person cases. Collection of additional genetic references from families of missing persons in the region, supported by outreach and campaigning efforts, will help the authorities to identify NN cases and take corrective action where misidentifications are demonstrated to have occurred. The action will also strengthen regional cooperation among associations of families of the missing so they can be involved in the process and jointly ensure government accountability on this matter.

The main activities to be undertaken under this regional action are:

(1) establishing a database of active missing person cases from conflicts in the former Yugoslavia, and facilitating regular meetings with regional authorities to discuss cases;

(2) providing and managing a small grant to the body responsible for regional coordination of associations of families of missing persons from the former Yugoslavia for the purposes of lobbying to encourage regional governments and authorities to search for and identify the missing;

(3) providing assistance to national authorities in affected countries in the Western Balkans to excavate and examine mortal remains from clandestine graves;

(4) providing continued access to the ICMP's DNA laboratory standing capacity (sampling and extraction of DNA profiles from excavated cases, and DNA matching of genetic reference profiles and post mortem profiles);

(5) engaging the national authorities in Bosnia and Herzegovina, Croatia, Kosovo and Serbia that are responsible for searching for missing persons (government commissions on missing persons) in a regional policy dialogue that will develop sustainable and effective initiatives for resolving the related issues of NN cases and misidentifications resulting from the use of traditional visual recognition methods.

CHAPTER 22 02 — ENLARGEMENT PROCESS AND STRATEGY *(cont'd)*

***22 02** 77* *(cont'd)*

22 02 77 03 *(cont'd)*

The added value of this action will be in ensuring that the issue of missing persons remains a rule-of-law priority in the Western Balkan region. It is indeed important to remember the regional dimension of the wars in the former Yugoslavia, with tens of thousands of missing persons now living in neighbouring countries and with many of those who died during the conflicts having been buried in neighbouring countries.

ICMP activities financed at national level, at this point in time mainly in Bosnia and Herzegovina, include: technical support for locating and excavating clandestine graves; access to DNA testing and matching; support for local stakeholders to complete the review of unidentified remains in mortuaries through a systematic process involving additional blood collection from relatives of the missing in order to identify NN cases in mortuary facilities in Bosnia and Herzegovina, increase the identification rate and significantly reduce the number of unidentified remains in storage.

Activities carried out under this regional action are separate from and complementary to the activities that are currently taking place at national level. It is essential to note that, while separate from each other, there are important synergies between the regional and national projects that will help ensure that goals are achieved under both actions.

In this process it will also be important that investigations are done in a manner that respects the needs of families and the long-term societal need to provide a historically accurate accounting of atrocities that can counterbalance unsubstantiated and politically motivated narratives. To this end, the regional dimension will be very important in strengthening cooperation among associations of families in the countries concerned.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 04	EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI)								
22 04 01	***Supporting cooperation with Mediterranean countries***								
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	4	130 732 660	99 184 805	133 923 308	113 187 109	201 150 000,—	90 781 546,77	91,53
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	654 227 065	470 341 793	668 160 985	460 291 018	650 307 000,—	262 449 230,90	55,80
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	401 220 115	193 963 018	423 718 409	176 765 265	262 328 325,—	363 394 154,40	187,35
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	320 598 750	302 440 740	329 811 939	228 241 231	329 800 000,—	268 454 129,82	88,76
	Article 22 04 01 — Subtotal		1 506 778 590	1 065 930 356	1 555 614 641	978 484 623	1 443 585 325,—	985 079 061,89	92,41
22 04 02	***Supporting cooperation with Eastern Partnership countries***								
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	4	251 379 012	142 497 911	250 016 953	118 847 071	166 660 679,81	61 147 947,48	42,91
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	385 828 623	268 456 920	380 730 900	293 298 586	422 676 431,—	216 708 556,53	80,72
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	12 708 666	2 488 783	12 770 062	4 949 450	11 603 569,—	12 138 547,40	487,73
	Article 22 04 02 — Subtotal		649 916 301	413 443 614	643 517 915	417 095 107	600 940 679,81	289 995 051,41	70,14

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 04 03	***Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***								
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	96 299 260	53 256 169	93 150 335	105 082 359	63 883 472,—	78 584 224,80	147,56
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	81 139 971	53 256 169	79 548 996	105 082 358	77 989 209,—	64 126 020,72	120,41
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	223 300 000	145 229 012	215 100 000	102 849 403	204 300 000,—	213 833 283,01	147,24
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	28 500 000	16 297 114	28 500 000	5 649 933	41 804 273,11	15 345 415,48	94,16
	Article 22 04 03 — Subtotal		429 239 231	268 038 464	416 299 331	318 664 053	387 976 954,11	371 888 944,01	138,74
22 04 20	***Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***	4	88 242 000	83 635 984	86 794 000	99 522 552	93 417 676,39	116 255 529,53	139,00
22 04 51	***Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)***	4	p.m.	135 602 472	p.m.	298 597 906	512 715,50	394 708 483,73	291,08
22 04 52	***Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
22 04 77	***Pilot projects and preparatory actions***								
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	p.m.	p.m.	p.m.	0,—	171 362,70	
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	p.m.	p.m.	p.m.	0,—	1 930,57	
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	p.m.	p.m.	p.m.	0,—	273 579,—	
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.	4	p.m.	p.m.	p.m.	p.m.	0,—	214 291,—	
22 04 77 07	Preparatory action — Support for Union neighbours to implement asset recovery	4	p.m.	p.m.	p.m.	p.m.	650 000,—	310 999,—	
	Article 22 04 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	650 000,—	972 162,27	
	Chapter 22 04 — Total		**2 674 176 122**	**1 966 650 890**	**2 702 225 887**	**2 112 364 241**	**2 527 083 350,81**	**2 158 899 232,84**	**109,78**

22 04 01 Supporting cooperation with Mediterranean countries

22 04 01 01 Mediterranean countries — Human rights, good governance and mobility

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
130 732 660	99 184 805	133 923 308	113 187 109	201 150 000,—	90 781 546,77

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 01 *(cont'd)*

22 04 01 01 *(cont'd)*

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— human rights and fundamental freedoms,

— the rule of law,

— principles of equality,

— establishing deep and sustainable democracy,

— good governance,

— developing a thriving civil society including social partners,

— creating conditions for well managed mobility of people, and protect the most vulnerable, including children on the move and unaccompanied minors,

— promotion of people-to-people contacts, including youth participation.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter and may be complemented by contributions for Union trust funds.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 01 *(cont'd)*

22 04 01 02 Mediterranean countries — Poverty reduction and sustainable development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
654 227 065	470 341 793	668 160 985	460 291 018	650 307 000,—	262 449 230,90

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— progressive integration into the Union internal market and enhanced sector and cross-sectoral cooperation including through:

  — legislative approximation and regulatory convergence towards Union and other relevant international standards,

  — institution building,

  — equal access to quality healthcare services and education,

  — investments,

— sustainable and inclusive development, social inclusion in all aspects, including skills development and training for young people,

— poverty reduction, including through private-sector development,

— promotion of internal economic, social and territorial cohesion,

— rural development,

— climate action,

— disaster resilience.

An adequate level of appropriations should be reserved for the support of civil society organisations.

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 01 *(cont'd)*

22 04 01 02 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0, 6 6 0 0, 6 4 1 0 and 6 4 1 1 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 01 03 Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
401 220 115	193 963 018	423 718 409	176 765 265	262 328 325,—	363 394 154,40

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— confidence and peace building including amongst children,

— security and the prevention and settlement of conflicts,

— support to refugees and displaced population including children, in particular (unaccompanied) children, women and victims of sexual violence within and outside armedconflict areas.

An adequate level of appropriations should be reserved for the support of civil society organisations.

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 01 *(cont'd)*

22 04 01 03 *(cont'd)*

More support is to be given to the stabilisation of Libya in view of recent political developments in the country. Particular attention should be paid to ensuring that Union funding for Libya is not used to finance arbitrary detentions and the detention of vulnerable persons, in particular children, and that migrants are treated in a manner fully in keeping with international human rights standards.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 01 04 Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
320 598 750	302 440 740	329 811 939	228 241 231	329 800 000,—	268 454 129,82

Remarks

This appropriation is intended to cover operations for the benefit of the Palestinian people and the occupied Palestinian territories of the West Bank and the Gaza Strip, in the context of the Middle East peace process.

The operations are primarily aimed at:

— supporting state-building and institutional development,

— promoting social and economic development,

— mitigating the effects on the Palestinian population of the deteriorating economic, fiscal and humanitarian conditions through the provision of essential services and other support,

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 01 *(cont'd)*

22 04 01 04 *(cont'd)*

— contributing to reconstruction efforts in Gaza,

— contributing to the financing of the operation of the United Nations Relief and Works Agency for Palestine Refugees (UNRWA) and in particular its health, education and social services programmes,

— financing preparatory operations aimed at promoting cooperation between Israel and its neighbours in the context of the peace process, notably with regard to institutions, economic matters, water, the environment and energy,

— financing activities designed to create a public opinion favourable to the peace process,

— financing information, including in Arabic and Hebrew, and disseminating information on Israeli-Palestinian cooperation,

— promoting respect for human rights and fundamental freedoms, promoting enhanced respect for minority rights, combating anti-Semitism and promoting gender equality and non-discrimination,

— fostering the development of civil society, inter alia, to promote social inclusion.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 02 Supporting cooperation with Eastern Partnership countries

22 04 02 01 Eastern Partnership — Human rights, good governance and mobility

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
251 379 012	142 497 911	250 016 953	118 847 071	166 660 679,81	61 147 947,48

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— human rights and fundamental freedoms,

— the rule of law,

— principles of equality,

— establishing deep and sustainable democracy,

— good governance,

— developing a thriving civil society including social partners,

— creating conditions for well managed mobility of people, and protecting the most vulnerable, including children,

— promotion of people-to-people contacts, including youth participation.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 02 *(cont'd)*

22 04 02 02 Eastern Partnership — Poverty reduction and sustainable development

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
385 828 623	268 456 920	380 730 900	293 298 586	422 676 431,—	216 708 556,53

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— progressive integration into the Union internal market and enhanced sector and cross-sectoral cooperation including through:

  — legislative approximation and regulatory convergence towards Union and other relevant international standards,

  — institution building,

  — equal access to quality healthcare services and education,

  — investments,

— sustainable and inclusive development in all aspects, including skills development and training for young people, social inclusion, including the most vulnerable children, including those with disabilities,

— poverty reduction, including through private-sector development,

— promotion of internal economic, social and territorial cohesion,

— rural development,

— climate action,

— disaster resilience.

An adequate level of appropriations should be reserved for the support of civil society organisations.

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 02 *(cont'd)*

22 04 02 02 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 02 03 Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
12 708 666	2 488 783	12 770 062	4 949 450	11 603 569,—	12 138 547,40

Remarks

This appropriation is intended in particular to cover bilateral and multi-country cooperation actions promoting results in, inter alia, the following areas:

— confidence and peace building,

— security and the prevention and settlement of conflicts,

— support for refugees and displaced persons, including children.

An adequate level of appropriations should be reserved for the support of civil society organisations.

Part of this appropriation will be used for measures focusing on the many frozen conflicts in the Eastern Neighbourhood and to support the search for political solutions to those conflicts.

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 02 *(cont'd)*

22 04 02 03 *(cont'd)*

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

The action taken should be delivered in such a way as to ensure the highest possible visibility for the European Union as donor and financer.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 03 ***Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***

22 04 03 01 Cross-border cooperation (CBC) — Contribution from Heading 4

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
96 299 260	53 256 169	93 150 335	105 082 359	63 883 472,—	78 584 224,80

Remarks

This appropriation is intended to cover cross-border cooperation programmes between, on the one hand, Member States and, on the other hand, partner countries and/or the Russian Federation along the external borders of the Union, in order to promote integrated and sustainable regional development and cooperation between neighbouring border areas and harmonious territorial integration across the Union and with neighbouring countries.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

COMMISSION
TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 03 *(cont'd)*

22 04 03 01 *(cont'd)*

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

Reference acts

Commission Implementing Regulation (EU) No 897/2014 of 18 August 2014 laying down specific provisions for the implementation of cross-border cooperation programmes financed under Regulation (EU) No 232/2014 of the European Parliament and the Council establishing a European Neighbourhood Instrument (OJ L 244, 19.8.2014, p. 12).

22 04 03 02 Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
81 139 971	53 256 169	79 548 996	105 082 358	77 989 209,—	64 126 020,72

Remarks

This appropriation is intended to cover the ERDF support under the European territorial cooperation goal in the 2014-2020 programming period to cross-border and sea-basin cooperation programmes under the European Neighbourhood Instrument (ENI).

It is intended in particular to finance cross-border cooperation programmes along the external borders of the Union between partner countries and Member States to promote integrated and sustainable regional development between neighbouring border regions, including the Baltic Sea and the Black Sea, and harmonious territorial integration across the Union and with neighbouring countries.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 03 *(cont'd)*

22 04 03 02 *(cont'd)*

Legal basis

Regulation (EU) No 1299/2013 of the European Parliament and of the Council of 17 December 2013 on specific provisions for the support from the European Regional Development Fund to the European territorial cooperation goal (OJ L 347, 20.12.2013, p. 259).

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 03 03 Support to other multi-country cooperation in the neighbourhood — Umbrella programme

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
223 300 000	145 229 012	215 100 000	102 849 403	204 300 000,—	213 833 283,01

Remarks

This appropriation is intended mainly to finance the multi-country umbrella programmes that will supplement the country financial allocations. The purpose of the multi-country umbrella programmes — as stipulated in Regulation (EU) No 232/2014 — is to facilitate the implementation of the incentive-based approach.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

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TITLE 22 — NEIGHBOURHOOD AND ENLARGEMENT NEGOTIATIONS

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 03 *(cont'd)*

22 04 03 03 *(cont'd)*

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

22 04 03 04 Other multi-country cooperation in the neighbourhood — Supporting measures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
28 500 000	16 297 114	28 500 000	5 649 933	41 804 273,11	15 345 415,48

Remarks

This appropriation is intended to cover actions which aim to:

— provide general support to the functioning of the Union for the Mediterranean,

— provide general support to the functioning of the Eastern Partnership initiative,

— provide general support to the functioning of the other regional cooperation frameworks, such as the Northern Dimension and Black Sea Synergy.

It is also intended to cover actions improving the level and capacity of implementation of Union assistance as well as for actions aiming to inform the general public and the potential beneficiaries of assistance and to increase visibility.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 20 Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
88 242 000	83 635 984	86 794 000	99 522 552	93 417 676,39	116 255 529,53

Remarks

This appropriation is intended to cover the technical and financial assistance provided under this external instrument in order to promote the international dimension of higher education for the implementation of the 'Erasmus+' programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

The corresponding amount is estimated at EUR 3 500 000.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1288/2013 of the European Parliament and of the Council of 11 December 2013 establishing 'Erasmus+': the Union programme for education, training, youth and sport and repealing Decisions No 1719/2006/EC, No 1720/2006/EC and No 1298/2008/EC (OJ L 347, 20.12.2013, p. 50).

Regulation (EU) No 232/2014 of the European Parliament and of the Council of 11 March 2014 establishing a European Neighbourhood Instrument (OJ L 77, 15.3.2014, p. 27).

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 51 Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	135 602 472	p.m.	298 597 906	512 715,50	394 708 483,73

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

It is also intended to cover the completion of the financial protocols with Mediterranean countries, including, inter alia, support for the Euro-Mediterranean Investment Facility within the European Investment Bank and covers the execution of non-EIB financial aid provided for in the third and fourth generation of financial protocols with the southern Mediterranean countries. The protocols cover the period 1 November 1986 to 31 October 1991 for the third generation of financial protocols and the period 1 November 1991 to 31 October 1996 for the fourth generation of financial protocols.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any income from financial contributions from Member States and other donor countries, including in both cases their public and parastatal agencies, or from international organisations to certain external aid projects or programmes financed by the Union and managed by the Commission on their behalf, pursuant to the relevant basic act, may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under point (b) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Legal basis

Council Regulation (EEC) No 2210/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 263, 27.9.1978, p. 1).

Council Regulation (EEC) No 2211/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Kingdom of Morocco (OJ L 264, 27.9.1978, p. 1).

Council Regulation (EEC) No 2212/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Republic of Tunisia (OJ L 265, 27.9.1978, p. 1).

Council Regulation (EEC) No 2213/78 of 26 September 1978 on the conclusion of the Cooperation Agreement between the European Economic Community and the Arab Republic of Egypt (OJ L 266, 27.9.1978, p. 1).

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 51 *(cont'd)*

Council Regulation (EEC) No 2214/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Lebanese Republic (OJ L 267, 27.9.1978, p. 1).

Council Regulation (EEC) No 2215/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 268, 27.9.1978, p. 1).

Council Regulation (EEC) No 2216/78 of 26 September 1978 concerning the conclusion of the Cooperation Agreement between the European Economic Community and the Syrian Arab Republic (OJ L 269, 27.9.1978, p. 1).

Council Regulation (EEC) No 3177/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 337, 29.11.1982, p. 1).

Council Regulation (EEC) No 3178/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 337, 29.11.1982, p. 8).

Council Regulation (EEC) No 3179/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 337, 29.11.1982, p. 15).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3181/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 337, 29.11.1982, p. 29).

Council Regulation (EEC) No 3182/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 337, 29.11.1982, p. 36).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision 88/30/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 22, 27.1.1988, p. 1).

Council Decision 88/31/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 22, 27.1.1988, p. 9).

Council Decision 88/32/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 22, 27.1.1988, p. 17).

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 51 *(cont'd)*

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/206/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the People's Democratic Republic of Algeria (OJ L 94, 8.4.1992, p. 13).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Regulation (EEC) No 1762/92 of 29 June 1992 on the implementation of the Protocols on financial and technical cooperation concluded by the Community with Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Regulation (EC) No 1734/94 of 11 July 1994 on financial and technical cooperation with the West Bank and the Gaza Strip (OJ L 182, 16.7.1994, p. 4).

Council Regulation (EC) No 213/96 of 29 January 1996 on the implementation of the European Communities investment partners financial instrument for the countries of Latin America, Asia, the Mediterranean region and South Africa (OJ L 28, 6.2.1996, p. 2).

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 51 *(cont'd)*

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

22 04 52 Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from the European Regional Development Fund 2007-2013 contribution to cross-border cooperation under the European Neighbourhood and Partnership Instrument.

Other assigned revenue received under Items 5 2 2 0 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Regulation (EC) No 1638/2006 of the European Parliament and of the Council of 24 October 2006 laying down general provisions establishing a European Neighbourhood and Partnership Instrument (OJ L 310, 9.11.2006, p. 1).

22 04 77 Pilot projects and preparatory actions

22 04 77 03 Preparatory action — New Euro-Mediterranean strategy for youth employment promotion

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	171 362,70

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

22 04 77 *(cont'd)*

22 04 77 03 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

22 04 77 04 Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 930,57

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

22 04 77 05 Preparatory action — Asset recovery to Arab Spring countries

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	273 579,—

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

***22 04** 77* *(cont'd)*

22 04 77 05 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

22 04 77 06 Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	214 291,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

22 04 77 07 Preparatory action — Support for Union neighbours to implement asset recovery

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	650 000,—	310 999,—

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CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

***22 04** 77* *(cont'd)*

22 04 77 07 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will build on successful practices under the Union-funded preparatory action to support Arab Spring countries to implement asset recovery. That action focused on supporting Egypt, Libya and Tunisia in furthering asset recovery cases resulting from the 2011 revolutions that toppled their former leaders, in particular with respect to bilateral judicial cooperation with the Member States and other countries. This has resulted in, among other achievements, strengthened coordination between Arab Spring countries and the Member States on asset recovery, and in facilitating the recovery and return of over USD 300 million. In the light of the above, officials from the Member States and high-level officials of the original beneficiary states (including the Prime Minister of Libya, the Prosecutor-General of Egypt and the Minister for State Property for Tunisia) have indicated a strong interest in seeing a broader, more permanent Union programme to implement asset recovery which includes the activities referred to above:

(1) strengthening regional platforms for dialogue, exchange of best practices and operational cooperation (particularly with Union counterparts) on asset recovery;

(2) strengthening legislation on seizure and confiscation of assets linked to corruption;

(3) specialised case mentoring for asset recovery practitioners so as to produce better operational practices in tracing and recovering stolen assets;

(4) technical advice to ensure that recovered stolen assets are directed to high-priority development needs in national health and education sectors so as to help further stabilise Union neighbours;

(5) technical advice to ensure greater operational harmonisation with both the Union and Financial Action Task Force standards;

(6) dissemination of evidence-based research to enhance widespread knowledge of how assets are corruptly diverted and stolen, and to educate policymakers on how development is impeded by delays in the recovery of assets; and

(7) strengthening civil society's role in prioritising the final destination of recovered assets.

It should be noted that the planned DG DEVCO Global Project to Combat Money Laundering and the Financing of Terrorism (CRIS number: 038875) focuses principally on anti-money-laundering and combating the financing of terrorism, whereas this action focuses principally on asset recovery and on continuing the work of assisting beneficiary countries in actual high-level cases linked to acts of corruption and other forms of organised criminal activity. Accordingly, this action is distinct in nature, but will serve as a useful complement to the DG DEVCO project and strengthen its impact.

CHAPTER 22 04 — EUROPEAN NEIGHBOURHOOD INSTRUMENT (ENI) *(cont'd)*

***22 04** 77* *(cont'd)*

22 04 77 07 *(cont'd)*

Given the value of asset recovery work in contributing to stabilisation among Union neighbours, the ownership taken up by national counterparts and the results achieved thus far through the expertise provided through the preliminary preparatory action, this action will be highly relevant to Tunisia and Libya, as well as to other European Neighbourhood Policy South partner countries (Jordan and Lebanon). Egypt will be involved in region-wide activities. The action, while distinct in scope from other pending or planned projects, will also serve to reinforce and complement such efforts to assist these countries in combating corruption, money laundering, the financing of terrorism and other forms of organised crime. This action will also directly support existing Union and United Nations sanctions regimes affecting countries in the Middle East and the North Africa region.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 23

HUMANITARIAN AID AND CIVIL PROTECTION

TITLE 23

HUMANITARIAN AID AND CIVIL PROTECTION

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01	ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA	53 883 478	53 883 478	47 725 475	47 725 475	48 414 242,03	48 414 242,03
23 02	HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS	1 092 234 779	1 197 700 000	1 642 271 335	1 593 740 000	1 520 576 595,76	1 494 297 195,31
23 03	THE UNION CIVIL PROTECTION MECHANISM	174 899 000	93 067 750	55 902 000	48 315 041	42 264 396,29	43 463 474,55
	Reserves (40 02 41)			*117 200 000*	*54 760 000*		
		174 899 000	93 067 750	173 102 000	103 075 041	42 264 396,29	43 463 474,55
23 04	EU AID VOLUNTEERS INITIATIVE	19 355 000	17 584 960	18 365 000	14 881 584	19 049 260,73	15 217 130,51
	Title 23 — Total	**1 340 372 257**	**1 362 236 188**	**1 764 263 810**	**1 704 662 100**	**1 630 304 494,81**	**1 601 392 042,40**
	Reserves (40 02 41)			***117 200 000***	***54 760 000***		
		1 340 372 257	**1 362 236 188**	**1 881 463 810**	**1 759 422 100**	**1 630 304 494,81**	**1 601 392 042,40**

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HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
23 01	ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA					
23 01 01	***Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area***	5.2	32 525 399	28 584 545	27 456 693,—	84,42
23 01 02	***External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area***					
23 01 02 01	External personnel	5.2	6 370 953	4 587 606	3 265 307,—	51,25
23 01 02 11	Other management expenditure	5.2	2 008 315	1 912 327	1 822 148,07	90,73
	Article 23 01 02 — Subtotal		8 379 268	6 499 933	5 087 455,07	60,71
23 01 03	***Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area***	5.2	2 133 590	1 916 332	2 198 269,23	103,03
23 01 04	***Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area***					
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	4	9 589 221	9 552 665	12 578 824,73	131,18
	Article 23 01 04 — Subtotal		9 589 221	9 552 665	12 578 824,73	131,18
23 01 06	***Executive agencies***					
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	1 256 000	1 172 000	1 093 000,—	87,02
	Article 23 01 06 — Subtotal		1 256 000	1 172 000	1 093 000,—	87,02
	Chapter 23 01 — Total		**53 883 478**	**47 725 475**	**48 414 242,03**	**89,85**

23 01 01 Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
32 525 399	28 584 545	27 456 693,—

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 02 External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area

23 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 370 953	4 587 606	3 265 307,—

23 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 008 315	1 912 327	1 822 148,07

23 01 03 Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 133 590	1 916 332	2 198 269,23

23 01 04 Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area

23 01 04 01 Support expenditure for humanitarian aid, food assistance and disaster preparedness

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
9 589 221	9 552 665	12 578 824,73

Remarks

This appropriation is intended to cover support expenditure directly linked to the achievement of the objectives of the humanitarian aid policy. This covers, inter alia:

— expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts,

— fees and reimbursable expenses incurred through service contracts to undertake audits and evaluations of partners and actions of the Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO),

— expenditure on studies, information systems and publications, on public awareness and information campaigns, and on any other measure highlighting the Union character of the aid,

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CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 04 *(cont'd)*

23 01 04 01 *(cont'd)*

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff) limited to EUR 1 800 000. This personnel is intended to take over the tasks that were entrusted to external contractors handling the administration of individual experts and to manage programmes in third countries. That amount, based on an estimated annual cost per person/year, is intended to cover the remuneration of the external personnel in question and training, meetings, missions, information technology (IT) expenditure and telecommunications expenditure related to their tasks,

— expenditure related to the purchase and maintenance of security, specialised IT and communication tools and technical services necessary for the establishment and functioning of the Emergency Response Centre. This centre ('crisis room') will be operational on a 24-hour basis and responsible for the coordination of the Union's civilian disaster response, in particular to ensure full consistency and efficient cooperation between humanitarian aid and civil protection,

— expenditure on the development, maintenance, operation and support of information systems, intended for internal use or to improve the development and humanitarian nexus in key sectors such as food assistance and nutrition; coordination between the Commission and other institutions, national administrations, agencies, non-governmental organisations, other partners in humanitarian aid, and Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO) experts in the field.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

This appropriation covers administrative expenditure under Articles 23 02 01 and 23 02 02.

23 01 06 ***Executive agencies***

23 01 06 01 Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 256 000	1 172 000	1 093 000,—

Remarks

This appropriation is intended to cover the operating costs of the Education, Audiovisual and Culture Executive Agency incurred as a result of the management of the EU Aid Volunteers initiative under Chapter 23 04 entrusted to the Agency.

CHAPTER 23 01 — ADMINISTRATIVE EXPENDITURE OF THE 'HUMANITARIAN AID AND CIVIL PROTECTION' POLICY AREA *(cont'd)*

23 01 06 *(cont'd)*

23 01 06 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Commission Implementing Decision 2013/776/EU of 18 December 2013 establishing the 'Education, Audiovisual and Culture Executive Agency' and repealing Decision 2009/336/EC (OJ L 343, 19.12.2013, p. 46).

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative') (OJ L 122, 24.4.2014, p. 1).

Reference acts

Commission Decision C(2013) 9189 of 18 December 2013 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations.

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CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 02	HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS								
23 02 01	***Delivery of rapid, effective and needs-based humanitarian aid and food assistance***	4	1 042 234 779	1 144 000 000	1 592 271 335	1 540 690 000	1 470 076 595,76	1 446 290 593,09	126,42
23 02 02	***Disaster prevention, disaster risk reduction and preparedness***	4	50 000 000	53 700 000	50 000 000	52 800 000	50 000 000,—	48 006 602,22	89,40
23 02 77	***Pilot projects and preparatory actions***								
23 02 77 01	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	4	p.m.	p.m.	p.m.	250 000	500 000,—	0,—	
	Article 23 02 77 — Subtotal		p.m.	p.m.	p.m.	250 000	500 000,—	0,—	
	Chapter 23 02 — Total		**1 092 234 779**	**1 197 700 000**	**1 642 271 335**	**1 593 740 000**	**1 520 576 595,76**	**1 494 297 195,31**	**124,76**

23 02 01 Delivery of rapid, effective and needs-based humanitarian aid and food assistance

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 042 234 779	1 144 000 000	1 592 271 335	1 540 690 000	1 470 076 595,76	1 446 290 593,09

Remarks

This appropriation is intended to cover the financing of humanitarian and food assistance operations of a humanitarian nature to help people in countries outside the Union who are the victims of conflicts or disasters, both natural and man-made (wars, outbreaks of fighting, etc.), or comparable emergencies, for as long as is necessary to meet the humanitarian needs that such situations give rise to. It will be carried out in accordance with the rules on humanitarian aid under Regulation (EC) No 1257/96.

The aid and assistance is granted to victims without discrimination or adverse distinction on the grounds of race, ethnic origin, religion, disability, sex, age, nationality or political affiliation. That aid and assistance is provided in accordance with international humanitarian law and should not be subject to restrictions imposed by other partner donors, as long as it is necessary to meet the humanitarian needs to which such situations give rise.

This appropriation is also intended to cover the purchase and delivery of any product or equipment needed for the implementation of humanitarian aid operations, including the building of homes or shelters for affected groups of people, short-term rehabilitation and reconstruction work, particularly of infrastructure and facilities, the costs associated with external, expatriate or local staff, storage, international or national shipment, logistic support and distribution of relief and any other action aimed at facilitating freedom of access to the recipients of the aid.

CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS *(cont'd)*

23 02 01 *(cont'd)*

This appropriation may be used to finance the purchase and delivery of food, seeds, livestock or any product or equipment needed for the implementation of the humanitarian aid and food assistance operations.

This appropriation may also cover any other costs directly linked to the implementation of humanitarian aid operations and the cost of the measures that are essential for implementing food assistance operations of a humanitarian nature within the requisite timescale and in a way which meets the needs of the recipients, satisfies the requirement to achieve the greatest possible degree of cost-effectiveness and provides greater transparency.

It covers, inter alia:

— measures to provide an enabling environment and access to quality education in humanitarian emergencies, including the basic rehabilitation and reconstruction of school buildings and facilities, psycho-social support, training of teachers and any product or equipment needed for the implementation of humanitarian aid operations related to access to education,

— feasibility studies on humanitarian operations, evaluations of humanitarian aid projects and plans, visibility operations and information campaigns linked to humanitarian operations,

— the monitoring of humanitarian aid projects and plans and the promotion and development of initiatives intended to increase coordination and cooperation so as to make aid more effective and improve the monitoring of projects and plans,

— the supervision and coordination of the implementation of aid operations forming part of the humanitarian aid and food assistance concerned activities, in particular the terms for the supply, delivery, distribution and use of the products involved, including the use of counterpart funds,

— measures to strengthen Union coordination with the Member States, other donor countries, international organisations and institutions (in particular those forming part of the United Nations), non-governmental organisations and organisations representing the latter,

— the financing of technical assistance contracts to facilitate the exchange of technical know-how and expertise between Union humanitarian organisations and agencies or between such bodies and those of third countries,

— studies and training linked to the achievement of the objectives of the humanitarian aid and food assistance policy,

— action grants and running cost grants in favour of humanitarian networks,

— humanitarian mine-clearance operations including public awareness campaigns for local communities on anti-personnel mines,

— expenditure incurred by the network on humanitarian assistance (NOHA), pursuant to Article 4 of Regulation (EC) No 1257/96. This is a one-year multidisciplinary postgraduate diploma in the humanitarian field designed to promote greater professionalism amongst humanitarian workers and involving several participating universities,

— the transport and distribution of aid or assistance, including any related operations such as insurance, loading, unloading, coordination, etc.,

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CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS *(cont'd)*

23 02 01 *(cont'd)*

— back-up measures that are essential for the programming, coordination and optimum implementation of the aid or assistance, the cost of which is not covered by other appropriations, e.g. exceptional transport and storage operations, processing or preparation of foodstuffs on the spot, disinfection, consultants' services, technical assistance and equipment directly involved in providing the aid or assistance (tools, utensils, fuel, etc.),

— pilot schemes concerning new forms of transport, packaging or storage, studies of food assistance operations, visibility operations linked to the humanitarian operations, and information campaigns to increase public awareness,

— the storage of food (including administrative costs, futures operations, with or without options, training of technicians, purchase of packaging and mobile storage units, cost of maintaining and repairing stores, etc.),

— the technical assistance necessary for the preparation and implementation of humanitarian aid projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for European Civil Protection and Humanitarian Aid Operations (ECHO) units deployed throughout the world.

In order to ensure full financial transparency under Articles 62 and 154 to 156 of the Financial Regulation, the Commission, when concluding or modifying agreements on the management and implementation of projects by international organisations, will make every effort to commit to sending all their internal and external audits regarding the use of Union funds to the European Court of Auditors and to the Internal Auditor of the Commission.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The corresponding amount is estimated at EUR 133 000 000 in payment appropriations. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Items 4 0 1 1 and 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

23 02 02 ***Disaster prevention, disaster risk reduction and preparedness***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
50 000 000	53 700 000	50 000 000	52 800 000	50 000 000,—	48 006 602,22

CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS *(cont'd)*

23 02 02 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of operations to prepare for or prevent disasters or comparable emergencies and ensure the development of early warning systems for all types of natural disaster (floods, cyclones, volcanic eruptions, etc.), including the purchase and transport of any equipment required for that purpose.

This appropriation may also cover any other costs directly linked to the implementation of disaster preparedness operations, such as:

— the financing of scientific studies on the prevention of disasters,

— the constitution of emergency stocks of goods and equipment for use in connection with humanitarian aid operations,

— the technical assistance necessary for the preparation and implementation of disaster preparedness projects, in particular expenditure incurred covering the cost of contracts of individual experts in the field and the infrastructure and logistics costs, covered by imprest accounts and expenditure authorisations, of the Directorate-General for Humanitarian Aid and Civil Protection units deployed throughout the world.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Regulation (EC) No 1257/96 of 20 June 1996 concerning humanitarian aid (OJ L 163, 2.7.1996, p. 1).

23 02 77 ***Pilot projects and preparatory actions***

23 02 77 01 Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	500 000,—	0,—

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CHAPTER 23 02 — HUMANITARIAN AID, FOOD ASSISTANCE AND DISASTER PREPAREDNESS *(cont'd)*

23 02 77 *(cont'd)*

23 02 77 01 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 03	THE UNION CIVIL PROTECTION MECHANISM								
23 03 01	***Disaster prevention and preparedness***								
23 03 01 01	Disaster prevention and preparedness within the Union	3	137 788 000	63 000 000	28 256 000	23 200 000	30 183 918,77	31 623 481,27	50,20
	Reserves (40 02 41)				*105 900 000*	*46 560 000*			
			137 788 000	63 000 000	134 156 000	69 760 000	30 183 918,77	31 623 481,27	
23 03 01 02	Disaster prevention and preparedness in third countries	4	6 029 000	5 206 250	5 846 000	5 819 041	5 113 685,40	5 912 222,76	113,56
23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	3	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000,—	1 500 000,—	75,00
	Article 23 03 01 — Subtotal		145 817 000	70 206 250	36 102 000	31 019 041	37 297 604,17	39 035 704,03	55,60
	Reserves (40 02 41)				*105 900 000*	*46 560 000*			
			145 817 000	70 206 250	142 002 000	77 579 041	37 297 604,17	39 035 704,03	
23 03 02	***Rapid and efficient emergency response interventions in the event of major disasters***								
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	16 382 000	12 000 000	4 100 000	3 700 000	2 342 764,—	910 697,99	7,59
	Reserves (40 02 41)				*9 300 000*	*6 200 000*			
			16 382 000	12 000 000	13 400 000	9 900 000	2 342 764,—	910 697,99	

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 03 02	*(cont'd)*								
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	12 700 000	10 500 000	15 700 000	12 846 000	1 418 928,12	2 655 691,93	25,29
	Reserves (40 02 41)				*2 000 000*	*2 000 000*			
			12 700 000	10 500 000	17 700 000	14 846 000	1 418 928,12	2 655 691,93	
	Article 23 03 02 — Subtotal		29 082 000	22 500 000	19 800 000	16 546 000	3 761 692,12	3 566 389,92	15,85
	Reserves (40 02 41)				*11 300 000*	*8 200 000*			
			29 082 000	22 500 000	31 100 000	24 746 000	3 761 692,12	3 566 389,92	
23 03 51	***Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)***	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
23 03 77	***Pilot projects and preparatory actions***								
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	p.m.	p.m.	p.m.	0,—	499 850,60	
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	4	p.m.	361 500	p.m.	750 000	1 205 100,—	361 530,—	100,01
	Article 23 03 77 — Subtotal		p.m.	361 500	p.m.	750 000	1 205 100,—	861 380,60	238,28
	Chapter 23 03 — Total		**174 899 000**	**93 067 750**	**55 902 000**	**48 315 041**	**42 264 396,29**	**43 463 474,55**	**46,70**
	Reserves (40 02 41)				***117 200 000***	***54 760 000***			
			174 899 000	**93 067 750**	**173 102 000**	**103 075 041**	**42 264 396,29**	**43 463 474,55**	

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 Disaster prevention and preparedness

23 03 01 01 Disaster prevention and preparedness within the Union

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 01 01	137 788 000	63 000 000	28 256 000	23 200 000	30 183 918,77	31 623 481,27
Reserves (40 02 41)			*105 900 000*	*46 560 000*		
Total	137 788 000	63 000 000	134 156 000	69 760 000	30 183 918,77	31 623 481,27

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It aims at supporting, coordinating and supplementing the actions of the Member States, EFTA States and candidate countries having signed an appropriate agreement with the Union in the field of preparedness and prevention with regard to natural and man-made disasters, including acts of terrorism and technological, radiological or environmental accidents, marine pollution and acute health emergencies, occurring inside the Union. It also aims to facilitate closer cooperation between the Member States in the field of civil protection.

It covers, in particular:

— actions in the field of prevention aiming at supporting and promoting Member States' risk assessment and mapping activity, such as the sharing of good practice, the compilation and dissemination of information from Member States on risk management activity including peer reviews,

— the creation of a 'European emergency response capacity', a 'stand-by' capability for resources and equipment to be made available to a Member State in the event of an emergency,

— the development and management of a certification and registration process for the 'European emergency response capacity'. This includes also the development of capacity goals and quality requirements,

— the identification of significant response capacity gaps in the 'European emergency response capacity' and support to the development of required capacities,

— the identification of intervention experts, modules and other support available in Member States for assistance interventions in case of emergencies,

— the development and maintenance of a network of trained experts of Member States to assist at headquarters level in the monitoring, information and coordination tasks of the Emergency Response Coordination Centre (ERCC),

— a programme of lessons learnt from civil protection interventions and exercises in the framework of the Union Civil Protection Mechanism,

— a training programme for intervention teams, external personnel and experts, to provide the knowledge and tools needed to participate effectively in Union interventions and to develop a common European intervention culture,

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CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 01 *(cont'd)*

— the management of a training network open to training centres for civil protection and emergency management personnel and other relevant actors to provide guidance on Union and international civil protection training,

— the management of an exercises programme including command post exercises, full-scale exercises and exercises for civil protection modules to test interoperability, train civil protection officials and create a common intervention culture,

— exchanges of experts to enhance understanding of Union civil protection and to share information and experience,

— information and communication (ICT) systems, in particular CECIS (common emergency communication and information system), facilitating the exchange of information with Member States during emergencies, to improve efficiency and to enable the exchange of 'EU classified' information. This covers the costs of development, maintenance, operation and support (hardware, software and services) of the systems. It also covers the cost of project management, quality control, security, documentation and training linked to the implementation of such systems,

— the study and development of civil protection modules within the meaning of Article 4 of Decision No 1313/2013/EU including support to improve their interoperability,

— the study and development of disaster detection and early warning systems,

— the study and development of scenario-building, asset mapping and plans for the deployment of response capacities,

— workshops, seminars, projects, studies, surveys, modelling, scenario-building and contingency planning, capacity-building assistance, demonstration projects, technology transfer, awareness-raising, information, communication and monitoring, assessment and evaluation,

— other supporting and complementary actions necessary in the framework of the Union Civil Protection Mechanism to achieve a high level of protection against disasters and enhance the Union's state of preparedness to respond to disasters,

— expenditure on audits and evaluation as enshrined in the Union Civil Protection Mechanism.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 01 *(cont'd)*

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

23 03 01 02 Disaster prevention and preparedness in third countries

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
6 029 000	5 206 250	5 846 000	5 819 041	5 113 685,40	5 912 222,76

Remarks

This appropriation is intended to cover expenditure on actions in the field of civil protection. It aims at supporting, coordinating and supplementing the actions of the Member States, EFTA States, acceding countries, candidate countries and potential candidates having signed an appropriate agreement with the Union in the field of preparedness and prevention with regard to natural and man-made disasters, including acts of terrorism and technological, radiological or environmental accidents, marine pollution and acute health emergencies, occurring in third countries. It covers in particular the mobilisation of experts to assess prevention and preparedness needs in third countries in the event of disasters, and the basic logistical support for such experts.

It also aims at providing financial support for certain actions covered under Articles 21 and 22 of Decision No 1313/2013/EU to candidate countries not participating in the Union Civil Protection Mechanism and countries under the European Neighbourhood Policy to the extent that they complement funding available from the Instrument for Pre-Accession Assistance and the European Neighbourhood Instrument.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 01 *(cont'd)*

23 03 01 02 *(cont'd)*

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

23 03 01 03 European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
2 000 000	2 000 000	2 000 000	2 000 000	2 000 000,—	1 500 000,—

Remarks

This appropriation is intended to cover the financial contribution provided by the Union Civil Protection Mechanism to the European Solidarity Corps in line with its general and specific objectives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 02 Rapid and efficient emergency response interventions in the event of major disasters

23 03 02 01 Rapid and efficient emergency response interventions in the event of major disasters within the Union

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 02 01	16 382 000	12 000 000	4 100 000	3 700 000	2 342 764,—	910 697,99
Reserves (40 02 41)			*9 300 000*	*6 200 000*		
Total	16 382 000	12 000 000	13 400 000	9 900 000	2 342 764,—	910 697,99

Remarks

This appropriation is intended to cover expenditure related to civil protection intervention within the Union under the Union Civil Protection Mechanism:

— the provision of support to Member States in obtaining access to equipment and transport resources,

— the provision of additional transport resources and associated logistics, necessary for ensuring a rapid response to major emergencies and complementing the transport provided by the Member States,

— the mobilisation of experts to assess assistance needs and facilitate Union assistance in Member States in the event of disasters, and the basic logistical support for such experts,

— the deployment of trained experts of Member States to the Emergency Response Coordination Centre (ERCC) in order to assist in the monitoring, information and coordination tasks of the ERCC,

— any supporting and complementary action in order to facilitate the coordination of response in the most effective way.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 02 *(cont'd)*

23 03 02 02 Rapid and efficient emergency response interventions in the event of major disasters in third countries

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 02 02	12 700 000	10 500 000	15 700 000	12 846 000	1 418 928,12	2 655 691,93
Reserves (40 02 41)			*2 000 000*	*2 000 000*		
Total	12 700 000	10 500 000	17 700 000	14 846 000	1 418 928,12	2 655 691,93

Remarks

This appropriation is intended to cover expenditure related to civil protection intervention in third countries under the Union Civil Protection Mechanism:

— mobilisation of experts to assess assistance needs and facilitate European assistance in third countries in case of disasters,

— the provision of support to Member States in obtaining access to equipment and transport resources,

— the provision of European civil protection assistance, including the provision of relevant information on means of transport as well as associated logistics, in the event of disaster,

— support for consular assistance to the citizens of the Union in major emergencies in third countries regarding civil protection activities, upon request from the consular authorities of the Member States,

— any supporting and complementary action in order to facilitate the coordination of response in the most effective way.

Implementing partners may include authorities of the Member States or of beneficiary countries and their agencies, regional and international organisations and their agencies, non-governmental organisations, public and private operators and individual organisations or operators (including staff seconded from Member State administrations) with appropriate specialised expertise and experience.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

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TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 02 *(cont'd)*

23 03 02 02 *(cont'd)*

Other assigned revenue received under Item 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Decision No 1313/2013/EU of the European Parliament and of the Council of 17 December 2013 on a Union Civil Protection Mechanism (OJ L 347, 20.12.2013, p. 924).

23 03 51 ***Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the clearance of commitments made for programmes and actions in the field of civil protection. It is also intended to cover payments in respect of commitments resulting from actions in the field of civil protection and from activities undertaken within the framework for the protection of the marine environment, coastlines and human health against the risks of accidental or deliberate marine pollution at sea.

This appropriation is also intended to cover part of the expenditure related to civil protection intervention in third countries under the Civil Protection Financial Instrument and the Community Civil Protection Mechanism.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Council Decision 1999/847/EC of 9 December 1999 establishing a Community action programme in the field of civil protection (OJ L 327, 21.12.1999, p. 53).

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

23 03 51 *(cont'd)*

Decision No 2850/2000/EC of the European Parliament and of the Council of 20 December 2000 setting up a Community framework for cooperation in the field of accidental or deliberate marine pollution (OJ L 332, 28.12.2000, p. 1).

Council Decision 2001/792/EC, Euratom of 23 October 2001 establishing a Community mechanism to facilitate reinforced cooperation in civil protection assistance interventions (OJ L 297, 15.11.2001, p. 7).

Council Decision 2007/162/EC, Euratom of 5 March 2007 establishing a Civil Protection Financial Instrument (OJ L 71, 10.3.2007, p. 9).

Council Decision 2007/779/EC, Euratom of 8 November 2007 establishing a Community Civil Protection Mechanism (OJ L 314, 1.12.2007, p. 9).

23 03 77 ***Pilot projects and preparatory actions***

23 03 77 03 Pilot project — Early-warning system for natural disasters

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	499 850,60

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

23 03 77 04 Preparatory action — Network of European hubs for civil protection and crisis management

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	361 500	p.m.	750 000	1 205 100,—	361 530,—

CHAPTER 23 03 — THE UNION CIVIL PROTECTION MECHANISM *(cont'd)*

***23 03** 77* *(cont'd)*

23 03 77 04 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The creation of a network of European hubs, with existing infrastructures specialised in different components of civil protection and crisis management interventions, could help to prepare the Union, its Member States and various stakeholders (including DG ECHO) for tackling new challenges in the field of civil protection and crisis management.

Emerging new risks can lead to global crises (for instance, population displacement or new types of terrorist attacks). Hence there is a need for:

(1) identifying existing gaps for which new scenarios should be designed to react to global crisis situations more quickly, more effectively and with deeper coordination between European actors. Experience sharing and promotion of best practices at European level will also make risk prevention more effective;

(2) existing infrastructure and projects to be used for enhanced capacity building and pooling for interventions in and outside Europe. This could involve geographical and technical specialisation of the hubs, depending on the type of risk, e.g. forest fires, health assistance, shelters and containers for humanitarian aid;

(3) designing new European standards for capacities (i.e. new types of crisis equipment) in order to strengthen European knowledge and make actions in the field more visible.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 23 — HUMANITARIAN AID AND CIVIL PROTECTION

CHAPTER 23 04 — EU AID VOLUNTEERS INITIATIVE

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
23 04	EU AID VOLUNTEERS INITIATIVE								
23 04 01	***EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises***	4	19 355 000	17 584 960	18 365 000	14 881 584	19 049 260,73	15 217 130,51	86,53
	Chapter 23 04 — Total		**19 355 000**	**17 584 960**	**18 365 000**	**14 881 584**	**19 049 260,73**	**15 217 130,51**	**86,53**

23 04 01 EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
19 355 000	17 584 960	18 365 000	14 881 584	19 049 260,73	15 217 130,51

Remarks

This appropriation is intended to cover the implementation of the European Voluntary Humanitarian Aid Corps ('EU Aid Volunteers initiative').

The objective of the EU Aid Volunteers initiative shall be to contribute to strengthening the Union's capacity to provide needs-based humanitarian aid aimed at preserving life, preventing and alleviating human suffering, and maintaining human dignity, and to strengthening the capacity and resilience of vulnerable or disaster-affected communities in third countries, particularly by means of disaster preparedness, disaster risk reduction and by enhancing the link between relief, rehabilitation and development. That objective shall be attained through the added value of joint contributions of EU Aid Volunteers, expressing the Union's values and solidarity with people in need and visibly promoting a sense of Union citizenship.

This appropriation is intended to cover the following measures and items of expenditure:

— the certification of sending and hosting organisations,

— the identification and selection of candidate volunteers,

— the establishment of a training programme and support for training of candidate volunteers and apprenticeship placements,

— the establishment, maintenance and updating of a database of EU Aid Volunteers,

— the deployment of EU Aid Volunteers in order to support and complement humanitarian aid in third countries,

— capacity-building of hosting organisations,

— technical assistance for sending organisations,

CHAPTER 23 04 — EU AID VOLUNTEERS INITIATIVE *(cont'd)*

23 04 01 *(cont'd)*

— the establishment and management of a network for the EU Aid Volunteers initiative,

— communication and awareness-raising,

— ancillary activity that furthers the accountability, transparency and effectiveness of the EU Aid Volunteers initiative.

Any income from additional financial contributions from Member States and contributions from third countries or from bodies other than those set up under the TFEU or the Euratom Treaty, to certain external aid actions or programmes financed by the Union and managed by the Commission may give rise to the provision of additional appropriations. Such contributions under Article 6 3 3 of the statement of revenue constitute assigned revenue under points (a)(ii) and (e) of Article 21(2) of the Financial Regulation. The amounts entered on the line for administrative support expenditure will be determined, without prejudice to Article 235(5) of the Financial Regulation, by the contribution agreement for each operational programme with an average not exceeding 4 % of the contributions for the corresponding programme for each chapter.

Other assigned revenue received under Article 6 6 0 0 of the statement of revenue may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 375/2014 of the European Parliament and of the Council of 3 April 2014 establishing the European Voluntary Humanitarian Aid Corps (‘EU Aid Volunteers initiative’) (OJ L 122, 24.4.2014, p. 1).

Commission Implementing Regulation (EU) No 1244/2014 of 20 November 2014 laying down rules for the implementation of Regulation (EU) No 375/2014 of the European Parliament and of the Council establishing the European Voluntary Humanitarian Aid Corps (‘EU Aid Volunteers initiative’) (OJ L 334, 21.11.2014, p. 52).

Commission Delegated Regulation (EU) No 1398/2014 of 24 October 2014 laying down standards regarding candidate volunteers and EU Aid Volunteers (OJ L 373, 31.12.2014, p. 8).

COMMISSION

TITLE 24

FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA	61 125 000	61 125 000	59 726 000	59 726 000	58 549 241,87	58 549 241,87
24 02	PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)	16 443 100	13 647 773	15 891 200	16 064 692	14 801 831,36	7 981 003,41
24 04	ANTI-FRAUD INFORMATION SYSTEM (AFIS)	7 453 500	6 559 080	7 194 900	7 154 572	7 548 724,16	6 652 046,10
	Title 24 — Total	**85 021 600**	**81 331 853**	**82 812 100**	**82 945 264**	**80 899 797,39**	**73 182 291,38**

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

TITLE 24

FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
24 01	ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA					
24 01 07	***European Anti-Fraud Office (OLAF)***	5.2	60 925 000	59 526 000	58 345 899,87	95,77
24 01 08	***Expenditure resulting from the mandate of the OLAF Supervisory Committee***	5.2	200 000	200 000	203 342,—	101,67
	Chapter 24 01 — Total		**61 125 000**	**59 726 000**	**58 549 241,87**	**95,79**

24 01 07 European Anti-Fraud Office (OLAF)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
60 925 000	59 526 000	58 345 899,87

Remarks

This appropriation is intended to cover expenditure relating to the European Anti-Fraud Office (OLAF), including for OLAF staff posted in Union delegations, the objective of which is to combat fraud within an interinstitutional framework.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA *(cont'd)*

24 01 07 *(cont'd)*

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

24 01 08 ***Expenditure resulting from the mandate of the OLAF Supervisory Committee***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
200 000	200 000	203 342,—

Remarks

This appropriation is intended to cover all expenditure resulting from the mandate of the members of the OLAF Supervisory Committee, namely:

— allowances granted to the members of the Supervisory Committee for the time dedicated to the fulfilment of their functions, as well as their travel expenses and ancillary costs,

— costs incurred by members of the Supervisory Committee officially representing the Supervisory Committee,

— all operating expenditure, such as the cost of purchase of equipment, stationery and office supplies and expenditure arising from communications and telecommunications (postal charges, telephone, fax and telegraph charges), documentation and library expenditure, the purchase of books and subscriptions to information media,

— travel, subsistence and incidental expenses of experts, invited by the members of the Supervisory Committee to participate in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure (in the headquarters of the institutions or external offices),

— expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) where the members of the Supervisory Committee are unable to entrust such studies to suitable staff of the Office.

Moreover, for the sake of transparency, the resources made available to the secretariat of the Supervisory Committee in PMO's budget (Article 26 01 21) can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of the Supervisory Committee would come to around EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

Legal basis

Commission Decision 1999/352/EC, ECSC, Euratom of 28 April 1999 establishing the European Anti-fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 20), and in particular Article 4 and Article 6(3) thereof.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 01 — ADMINISTRATIVE EXPENDITURE OF THE 'FIGHT AGAINST FRAUD' POLICY AREA *(cont'd)*

24 01 08 *(cont'd)*

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
24 02	PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III)								
24 02 01	***Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests***	1.1	16 443 100	13 647 773	15 891 200	16 064 692	14 801 831,36	7 981 003,41	58,48
24 02 51	***Completion of actions in the field of fight against fraud***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 24 02 — Total		**16 443 100**	**13 647 773**	**15 891 200**	**16 064 692**	**14 801 831,36**	**7 981 003,41**	**58,48**

24 02 01 Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 443 100	13 647 773	15 891 200	16 064 692	14 801 831,36	7 981 003,41

Remarks

This appropriation is intended to cover the actions listed in Article 8 of Regulation (EU) No 250/2014.

Any revenue from the contributions from participating countries as listed in Article 7(2) of Regulation (EU) No 250/2014 for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations in accordance with point (e) of Article 21(2) of the Financial Regulation.

Legal basis

Regulation (EU) No 250/2014 of the European Parliament and of the Council of 26 February 2014 establishing a programme to promote activities in the field of the protection of the financial interests of the European Union (Hercule III programme) and repealing Decision No 804/2004/EC (OJ L 84, 20.3.2014, p. 6), and in particular Article 4 thereof.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 02 — PROMOTING ACTIVITIES IN THE FIELD OF THE PROTECTION OF THE EUROPEAN UNION'S FINANCIAL INTERESTS (HERCULE III) *(cont'd)*

24 02 51 Completion of actions in the field of fight against fraud

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover the completion costs for actions or activities organised in the framework of the Hercule II programme in the field of the protection of the Union's financial interests, including in the field of the prevention of and the fight against cigarette smuggling and counterfeiting.

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

Legal basis

Council Regulation (Euratom, EC) No 2185/96 of 11 November 1996 concerning on-the-spot checks and inspections carried out by the Commission in order to protect the European Communities' financial interests against fraud and other irregularities (OJ L 292, 15.11.1996, p. 2).

Regulation (EC) No 1073/1999 of the European Parliament and of the Council of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 1).

Council Regulation (Euratom) No 1074/1999 of 25 May 1999 concerning investigations conducted by the European Anti-Fraud Office (OLAF) (OJ L 136, 31.5.1999, p. 8).

Decision No 804/2004/EC of the European Parliament and of the Council of 21 April 2004 establishing a Community action programme to promote activities in the field of the protection of the Community's financial interests (Hercule programme) (OJ L 143, 30.4.2004, p. 9).

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 04 — ANTI-FRAUD INFORMATION SYSTEM (AFIS)

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			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	7 453 500	6 559 080	7 194 900	7 154 572	7 548 724,16	6 652 046,10	101,42
	Chapter 24 04 — Total		**7 453 500**	**6 559 080**	**7 194 900**	**7 154 572**	**7 548 724,16**	**6 652 046,10**	**101,42**

24 04 01 ***Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 453 500	6 559 080	7 194 900	7 154 572	7 548 724,16	6 652 046,10

Remarks

The Anti-Fraud Information System (AFIS) is an umbrella term for a set of anti-fraud applications operated by OLAF (European Anti-Fraud Office) under a common technical infrastructure aiming at the timely and secure exchange of fraud-related information between the competent national and EU' administrations, as well as storage and analysis of relevant data.

The AFIS programme encompasses two major areas, Mutual Assistance in Customs Matters and Irregularities Management.

AFIS supports Mutual Assistance in Customs Matters through specific information exchange modules and databases, analysis tools and electronic workflow applications.

AFIS also provides the IMS (Irregularities Management System), a secure electronic tool which facilitates the Member States' obligation to report irregularities detected in agricultural, structural, cohesion and fisheries funds, the Asylum, Migration and Integration Fund (AMIF), the instrument for financial support for police cooperation, preventing and combating crime, and crisis management (ISF) and the Fund for European Aid to the Most Deprived (FEAD) as well as pre-accession aid, and which supports the management and analysis of irregularities.

COMMISSION
TITLE 24 — FIGHT AGAINST FRAUD

CHAPTER 24 04 — ANTI-FRAUD INFORMATION SYSTEM (AFIS) *(cont'd)*

24 04 01 *(cont'd)*

Legal basis

Council Regulation (EC) No 515/97 of 13 March 1997 on mutual assistance between the administrative authorities of the Member States and cooperation between the latter and the Commission to ensure the correct application of the law on customs and agricultural matters (OJ L 82, 22.3.1997, p. 1).

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

COMMISSION
TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA	263 915 594	264 940 594	260 051 836	260 126 836	248 535 581,36	247 690 423,96
	Title 25 — Total	**263 915 594**	**264 940 594**	**260 051 836**	**260 126 836**	**248 535 581,36**	**247 690 423,96**

TITLE 25

COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA								
25 01 01	***Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area***								
25 01 01 01	Expenditure related to officials and temporary staff	5.2	199 000 820	199 000 820	193 035 376	193 035 376	181 412 814,26	181 412 814,26	91,16
25 01 01 03	Salaries, allowances and payments of Members of the institution	5.2	10 946 000	10 946 000	12 623 000	12 623 000	9 998 663,92	9 998 663,92	91,35
	Article 25 01 01 — Subtotal		209 946 820	209 946 820	205 658 376	205 658 376	191 411 478,18	191 411 478,18	91,17
25 01 02	***External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area***								
25 01 02 01	External personnel	5.2	10 731 951	10 731 951	10 208 543	10 208 543	9 363 486,88	9 363 486,88	87,25
25 01 02 03	Special advisers	5.2	980 000	980 000	980 000	980 000	981 160,—	981 160,—	100,12

COMMISSION
TITLE 25 — COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 01 02	*(cont'd)*								
25 01 02 11	Other management expenditure	5.2	17 405 468	17 405 468	17 106 665	17 106 665	18 239 500,23	18 239 500,23	104,79
25 01 02 13	Other management expenditure of Members of the institution	5.2	4 600 000	4 600 000	4 150 000	4 150 000	4 615 898,68	4 615 898,68	100,35
	Article 25 01 02 — Subtotal		33 717 419	33 717 419	32 445 208	32 445 208	33 200 045,79	33 200 045,79	98,47
25 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area***	5.2	13 053 988	13 053 988	12 941 252	12 941 252	14 523 955,57	14 523 955,57	111,26
25 01 07	***Quality of legislation — Codification of Union law***	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
25 01 08	***Legal advice, litigation and infringements — Legal expenses***	5.2	3 500 000	3 500 000	3 500 000	3 500 000	3 466 235,90	3 466 235,90	99,04
25 01 10	***Union contribution for operation of the historical archives of the Union***	5.2	1 497 367	1 497 367	1 472 000	1 472 000	2 346 500,—	2 346 500,—	156,71
25 01 11	***Registries and publications***	5.2	2 200 000	2 200 000	1 985 000	1 985 000	1 987 460,92	1 987 460,92	90,34

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
25 01 77	***Pilot projects and preparatory actions***								
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	5.2	p.m.	p.m.	p.m.	250 000	499 905,—	489 210,10	
25 01 77 05	Preparatory action — Linked open data in European public administration	5.2	p.m.	500 000	1 000 000	1 350 000	1 100 000,—	265 537,50	53,11
25 01 77 06	Pilot project — Reuse of digital standards to support the SME sector	5.2	p.m.	525 000	1 050 000	525 000			
	Article 25 01 77 — Subtotal		p.m.	1 025 000	2 050 000	2 125 000	1 599 905,—	754 747,60	73,63
	Chapter 25 01 — Total		**263 915 594**	**264 940 594**	**260 051 836**	**260 126 836**	**248 535 581,36**	**247 690 423,96**	**93,49**

25 01 01 ***Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area***

25 01 01 01 Expenditure related to officials and temporary staff

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
199 000 820	193 035 376	181 412 814,26

25 01 01 03 Salaries, allowances and payments of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
10 946 000	12 623 000	9 998 663,92

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 01 *(cont'd)*

25 01 01 03 *(cont'd)*

Remarks

This appropriation is intended to cover:

— the basic salaries of Members of the Commission,

— the residence allowances of Members of the Commission,

— the family allowances of Members of the Commission, comprising:

  — household allowance,

  — dependent child allowance,

  — education allowance,

  — the representation allowances of Members of the Commission,

  — the employer's contribution towards insurance against occupational diseases and accidents for Members of the Commission,

  — the employer's contribution towards sickness insurance for former Members of the Commission,

  — birth grants,

  — in the event of the death of a Member of the Commission:

    — the deceased's full remuneration until the end of the third month following that in which the death occurred,

    — the costs of transporting the body to the deceased's place of origin,

  — the cost of weightings applied to the emoluments,

  — the cost of the weighting applied to the part of emoluments transferred to a country other than the country of employment,

  — the cost of any updates to remuneration during the financial year.

This appropriation is also intended to take into account any appropriation which may be required to cover:

— travel expenses due to Members of the Commission (including their families) on taking up duty or leaving the institution,

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 01 *(cont'd)*

25 01 01 03 *(cont'd)*

— installation and resettlement allowances due to Members of the Commission on taking up duty or leaving the institution,

— removal expenses due to Members of the Commission on taking up duty or leaving the institution.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 2, 3, 4, 4a, 4b, 5, 11 and 14 thereof.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Regulation (EU) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

25 01 02 ***External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area***

25 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
10 731 951	10 208 543	9 363 486,88

25 01 02 03 Special advisers

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
980 000	980 000	981 160,—

Remarks

This appropriation is intended to cover the remuneration of special advisers, their mission expenses and the institution's accident insurance contributions.

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 02 *(cont'd)*

25 01 02 03 *(cont'd)*

Legal basis

Conditions of Employment of Other Servants of the European Union.

25 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
17 405 468	17 106 665	18 239 500,23

25 01 02 13 Other management expenditure of Members of the institution

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 600 000	4 150 000	4 615 898,68

Remarks

This appropriation is intended to cover:

— travel expenses incurred, daily subsistence allowances and additional or exceptional expenditure incurred on mission,

— expenditure on the Commission's obligations in respect of entertainment and representation (this expenditure may be incurred individually by the Members of the Commission in the fulfilment of their duties and as part of the institution's activities).

Refunds of mission expenses paid on behalf of other Union institutions or bodies and for third parties will be available as assigned revenue.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 20 000.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Article 6 thereof.

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 02 *(cont'd)*

25 01 02 13 *(cont'd)*

Commission Decision C(2007) 3494 of 18 July 2007 concerning the Regulation on representation and entertainment expenses made by the Commission, the President or the Commissioners.

Council Regulation (EU) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Commission Decision C(2018) 700 of 31 January 2018 on a Code of Conduct for the Members of the European Commission.

25 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
13 053 988	12 941 252	14 523 955,57

25 01 07 ***Quality of legislation — Codification of Union law***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure relating to the codification and recasting of Union instruments.

25 01 08 ***Legal advice, litigation and infringements — Legal expenses***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 500 000	3 500 000	3 466 235,90

Remarks

This appropriation is intended to cover pre-litigation, litigation and mediation costs, and the services of lawyers or other experts called in to advise the Commission.

It also covers costs awarded against the Commission by the Court of Justice of the European Union, or other courts.

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 08 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 500 000.

25 01 10 ***Union contribution for operation of the historical archives of the Union***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 497 367	1 472 000	2 346 500,—

Remarks

This appropriation is intended to cover expenditure of the European University Institute relating to the management (staff and operating costs) of the historical archives of the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 925 133.

Legal basis

Council Regulation (EEC, Euratom) No 354/83 of 1 February 1983 concerning the opening to the public of the historical archives of the European Economic Community and the European Atomic Energy Community (OJ L 43, 15.2.1983, p. 1).

Commission Decision No 359/83/ECSC of 8 February 1983 concerning the opening to the public of the historical archives of the European Coal and Steel Community (OJ L 43, 15.2.1983, p. 14).

Reference acts

Contract between the Commission and the European University Institute, Florence, signed on 17 December 1984.

25 01 11 ***Registries and publications***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 200 000	1 985 000	1 987 460,92

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 11 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure relating to the Commission's registries and documentary databases on procedures and institutional, reference and other official documents, in particular expenditure relating to:

— collecting, analysing and preparing of documents, including authors' contracts, and freelance work,

— developing, maintaining and operating information systems in support of such an activity,

— collecting, including the purchase of data, documentation and rights to use,

— editing, including data entry and data management, reproduction and translation,

— disseminating through any medium, including printing, posting on internet distribution, and storage,

— promoting those texts and documents.

25 01 77 ***Pilot projects and preparatory actions***

25 01 77 04 Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	250 000	499 905,—	489 210,10

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 77 *(cont'd)*

25 01 77 05 Preparatory action — Linked open data in European public administration

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	1 350 000	1 100 000,—	265 537,50

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

This preparatory action will develop the potential and enhance the active and passive use of open data by linking data (linked open data) for European public administrations. The concept of open data is becoming a reference for the dissemination of data produced by public administrations. 'Knowledge is open if anyone is free to access, use, modify and share it — subject, at most, to measures that preserve provenance and openness.' Open data refers to data that is legally open (i.e. data published under an open licence with conditions for re-use limited to attribution) and technically open (i.e. machine-readable and non-proprietary where possible). In practice, this means that the data is free to access for everybody, and the file format and its content are not restricted to a particular non-open source software tool. In recent years, several initiatives to disseminate open data have been launched at national and European level, including the Open Data Portal of the Publications Office of the European Union.

Linked open data is a method of publishing structured open data so that it can be interlinked and become more useful through semantic queries. It builds upon standard web technologies, but, rather than using them to serve web pages for human readers, it extends them to share information in a way that can be read automatically by computers. This enables data from different sources and different policy areas to be connected and queried.

This preparatory action will boost linked open data in European public administrations by developing the implementation of linked open data techniques and infrastructure. The aim is to identify, assess and support the exploitation of the potential of linked open data for European public administrations and, consequently, facilitate the generation of new data, information and knowledge.

The action will target open data produced and released by European public administrations (notably the European data portal) and focus on:

— enabling a core set of open data to be identified for linking according to ISA semantic guidelines. e.g. migration data,

— providing the technical solutions to generate targeted queries to be used by European public administrations, e.g. a search engine for linked open data on migration,

CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 77 *(cont'd)*

25 01 77 05 *(cont'd)*

— providing the capability to define indicators and contextualise them, e.g. performance indicators for migration policies v statistics on migration,

— promoting the culture and potential of linked open data.

Open dissemination of public administration data is critical for ensuring transparency and accountability of policy actions and empowering citizens in democratic processes.

The action will build on the results of the ongoing activity financed for 2018, which aims to develop the technical and semantic standards for linked open data dissemination in European public administration.

The action will make progress in producing analysis services for users. Access to open data is not sufficient in itself to ensure data usability. While linking data provides a powerful tool to generate information, harnessing the power of data for knowledge should be based on user-friendly data analytics systems that put the citizen in the driver's seat.

The action will tangibly demonstrate the power of data integration for information purposes and help public administrations in Europe move towards enabling the 'web of data' for knowledge generation.

The specific aim is to pilot the implementation of visualisation and data analytics services so as to exploit the public administration linked open data cloud with a user-centred focus. It will demonstrate scalable, user-friendly and tailored tools to manage, process and analyse the data and make sense of them through intuitive visual analytics tools.

The solution will ensure reuse of the services across public administrations and by national and European open data portals. Accordingly, the action will be based on a co-creation development platform that will crowdsource contributions from civil society organisations and experts and organise co-development initiatives involving the open data community, including collaborative workshops and hackathons.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

25 01 77 06 Pilot project — Reuse of digital standards to support the SME sector

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	525 000	1 050 000	525 000		

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CHAPTER 25 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S POLICY COORDINATION AND LEGAL ADVICE' POLICY AREA *(cont'd)*

25 01 77 *(cont'd)*

25 01 77 06 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

SMEs are a key engine for job creation and economic growth in Europe. They also include some of the most innovative start-up companies and are frequently linked to value creation and new product and service development. However, many SMEs have not yet fully benefited from the advantages of digital transformation.

In the context of the Digital Single Market, public administrations in Europe have promoted, with support from the Commission, the creation of generic digital public administration components enabling better services to be provided for citizens and business.

While these solutions have been adopted by public administrations in Europe as part of the digital transformation of government, in accordance with the principles set out in theTallinn Declaration on eGoverment, their use for private-sector development has been limited so far. That reflects in part a lack of awareness about the technology potential of reusing these building blocks for market-based services.

Reusing generic open standards developed by public administrations for identity and access management, secure data exchange, digital trust services and eTranslation could help SMEs overcome the sunk cost of digital transformation and provide tools to create new services which can be offered in the market. This will create opportunities for growth and job creation and allow SMEs to benefit from digital transformation. At the same time SMEs could benefit from a one-stop-shop service portal to provide information and tools supporting compliance with Union data protection rules.

The project will prepare ready-to-use implementations of open digital standards in the areas of digital identity and trust services and for secure data and documents exchange. The take-up of these solutions for the development and implementation of market services will be tested across different countries in Europe with the support of SME business associations. The prototype market services will demonstrate the use of eGovernment digital standards for private-sector development. The project will also develop a service portal focused on SMEs' compliance with Union data regulation rules and a set of tools to support data-enabled digital services.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)..

TITLE 26

COMMISSION'S ADMINISTRATION

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

TITLE 26

COMMISSION'S ADMINISTRATION

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA	1 138 816 888	1 138 816 888	1 108 757 951	1 108 757 951	1 253 384 597,28	1 253 384 597,28
26 02	MULTIMEDIA PRODUCTION	7 200 000	7 200 000	7 670 000	7 670 000	6 601 575,48	6 797 926,60
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS	27 130 000	26 978 210	26 832 000	26 004 020	29 589 211,96	29 216 301,04
	Reserves (40 02 41)			*620 000*	*310 000*		
		27 130 000	26 978 210	27 452 000	26 314 020	29 589 211,96	29 216 301,04
	Title 26 — Total	**1 173 146 888**	**1 172 995 098**	**1 143 259 951**	**1 142 431 971**	**1 289 575 384,72**	**1 289 398 824,92**
	Reserves (40 02 41)			***620 000***	***310 000***		
		1 173 146 888	**1 172 995 098**	**1 143 879 951**	**1 142 741 971**	**1 289 575 384,72**	**1 289 398 824,92**

TITLE 26

COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
26 01	ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA					
26 01 01	***Expenditure related to officials and temporary staff in the 'Commission's administration' policy area***	5.2	174 668 842	169 474 056	163 471 257,04	93,59
26 01 02	***External personnel and other management expenditure in support of the 'Commission's administration' policy area***					
26 01 02 01	External personnel	5.2	8 640 277	8 376 101	13 045 039,53	150,98
26 01 02 11	Other management expenditure	5.2	23 269 859	23 567 532	35 846 419,41	154,05
	Article 26 01 02 — Subtotal		31 910 136	31 943 633	48 891 458,94	153,22
26 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area***	5.2	11 457 868	11 361 681	13 085 490,19	114,21
26 01 04	***Support expenditure for operations and programmes in the 'Commission's administration' policy area***					
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA[2])	1.1	400 000	400 000	409 222,50	102,31
	Article 26 01 04 — Subtotal		400 000	400 000	409 222,50	102,31
26 01 09	***Publications Office***	5.2	104 242 000	93 116 400	98 304 772,37	94,30
26 01 10	***Consolidation of Union law***	5.2	p.m.	1 400 000	1 399 988,63	
26 01 11	***Official Journal of the European Union (L and C series)***	5.2	p.m.	1 573 000	2 390 000,—	
26 01 12	***Summaries of Union legislation***	5.2	p.m.	280 000	833 361,58	
26 01 20	***European Personnel Selection Office***	5.2	26 328 000	26 478 000	27 430 487,02	104,19

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
26 01 21	***Office for the Administration and Payment of Individual Entitlements***	5.2	41 876 000	39 623 000	49 492 694,79	118,19
26 01 22	***Infrastructure and logistics (Brussels)***					
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	84 123 000	80 679 000	88 960 430,61	105,75
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	212 404 000	209 546 533	228 189 699,09	107,43
26 01 22 03	Expenditure related to buildings in Brussels	5.2	77 681 000	75 052 000	80 109 466,41	103,13
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 859 000	7 547 000	11 089 964,45	141,11
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	7 090 000	7 127 000	10 283 917,56	145,05
26 01 22 06	Guarding of buildings in Brussels	5.2	33 000 000	33 397 000	35 650 338,60	108,03
	Article 26 01 22 — Subtotal		422 157 000	413 348 533	454 283 816,72	107,61
26 01 23	***Infrastructure and logistics (Luxembourg)***					
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	26 218 000	25 231 000	24 610 878,06	93,87
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	45 239 000	44 038 228	98 255 736,17	217,19
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	16 100 000	17 053 000	16 560 739,11	102,86
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	978 000	998 000	1 236 828,30	126,47
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	1 028 000	961 000	1 037 031,95	100,88
26 01 23 06	Guarding of buildings in Luxembourg	5.2	8 653 000	8 500 000	8 313 603,92	96,08
	Article 26 01 23 — Subtotal		98 216 000	96 781 228	150 014 817,51	152,74
26 01 29	***Commission building projects - advance payments***	5.2	p.m.			
26 01 40	***Security and monitoring***	5.2	14 436 000	12 392 000	13 892 542,42	96,24
26 01 60	***Personnel policy and management***					
26 01 60 01	Medical service	5.2	4 700 000	4 700 000	6 497 168,71	138,24
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 565 000	1 565 000	1 675 100,71	107,04
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	11 811 000	10 089 000	28 381 947,76	240,30

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
26 01 60	*(cont'd)*					
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5.2	230 000	230 000	230 000,—	100,00
26 01 60 07	Damages	5.2	150 000	150 000	35 000,—	23,33
26 01 60 08	Miscellaneous insurances	5.2	61 000	61 000	155 186,83	254,40
26 01 60 09	Language courses	5.2	2 605 000	2 605 000	2 427 075,24	93,17
	Article 26 01 60 — Subtotal		21 122 000	19 400 000	39 401 479,25	186,54
26 01 70	***European Schools***					
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	13 232 598	13 398 379	11 602 068,—	87,68
26 01 70 02	Brussels I (Uccle)	5.1	31 672 737	32 347 008	30 417 605,—	96,04
26 01 70 03	Brussels II (Woluwe)	5.1	25 728 561	26 069 908	26 120 827,—	101,52
26 01 70 04	Brussels III (Ixelles)	5.1	25 494 016	25 170 644	24 248 479,—	95,11
26 01 70 05	Brussels IV (Laeken)	5.1	23 584 745	21 943 695	20 408 685,—	86,53
26 01 70 11	Luxembourg I	5.1	19 361 501	19 532 245	18 068 128,—	93,32
26 01 70 12	Luxembourg II	5.1	15 368 044	15 537 984	13 368 692,—	86,99
26 01 70 21	Mol (BE)	5.1	7 486 690	7 788 742	6 436 050,—	85,97
26 01 70 22	Frankfurt am Main (DE)	5.1	6 893 513	4 855 869	11 129 373,92	161,45
26 01 70 23	Karlsruhe (DE)	5.1	5 651 915	5 018 800	4 004 200,—	70,85
26 01 70 24	Munich (DE)	5.1	482 949	389 906	365 645,76	75,71
26 01 70 25	Alicante (ES)	5.1	684 237	606 754	539 148,—	78,80
26 01 70 26	Varese (IT)	5.1	11 999 920	12 578 400	11 215 248,—	93,46
26 01 70 27	Bergen (NL)	5.1	3 514 746	5 181 196	4 880 325,—	138,85
26 01 70 28	Culham (UK)	5.1	p.m.	p.m.	0,—	
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	846 870	766 890	7 278 733,64	859,49
	Article 26 01 70 — Subtotal		192 003 042	191 186 420	190 083 208,32	99,00
	Chapter 26 01 — Total		**1 138 816 888**	**1 108 757 951**	**1 253 384 597,28**	**110,06**

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 01 Expenditure related to officials and temporary staff in the 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
174 668 842	169 474 056	163 471 257,04

26 01 02 External personnel and other management expenditure in support of the 'Commission's administration' policy area

26 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
8 640 277	8 376 101	13 045 039,53

26 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
23 269 859	23 567 532	35 846 419,41

26 01 03 Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
11 457 868	11 361 681	13 085 490,19

26 01 04 Support expenditure for operations and programmes in the 'Commission's administration' policy area

26 01 04 01 Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA[2])

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
400 000	400 000	409 222,50

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 04 *(cont'd)*

26 01 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, as well as any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts, as the contracts of technical assistance offices expire during subsequent years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 26 03.

26 01 09 ***Publications Office***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
104 242 000	93 116 400	98 304 772,37

Remarks

The amount entered corresponds to the appropriations for the Publications Office set out in detail in the specific annex to this section.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 09 *(cont'd)*

On the basis of the Office's cost-accounting forecasts, the cost of the services it will perform for each institution is estimated as follows:

European Parliament	11 602 134	11,13 %
Council of the European Union	5 973 067	5,73 %
European Commission	63 097 682	60,53 %
Court of Justice of the European Union	7 109 304	6,82 %
European Court of Auditors	2 335 021	2,24 %
European Economic and Social Committee	927 754	0,89 %
European Committee of the Regions	343 999	0,33 %
Agencies	9 308 811	8,93 %
Other	3 544 228	3,40 %
Total	**104 242 000**	**100,00 %**

The amount of assigned revenue in accordance with Article 21(3)(c) of the Financial Regulation is estimated at EUR 3 600 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

26 01 10 ***Consolidation of Union law***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	1 400 000	1 399 988,63

Remarks

This appropriation is intended to cover expenditure on the consolidation of Union legal instruments and on making available to the public, in all forms and on all publishing media, consolidated legal acts of the Union in all the official languages of the Union.

Legal basis

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 10 *(cont'd)*

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Reference acts

Communications from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions concerning the Smart Regulation initiative, of which the consolidation is an integral part:

— Smart Regulation in the European Union (COM(2010) 543 final),

— EU Regulatory Fitness (COM(2012) 746 final),

— Regulatory Fitness and Performance (REFIT): Results and Next Steps (COM(2013) 685 final).

Conclusions of the European Council Summit of 14-15 March 2013, where Heads of State and Governments underlined that consolidation of Union law is one of the priorities in the context of the Union legislation simplification efforts.

26 01 11 ***Official Journal of the European Union (L and C series)***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	1 573 000	2 390 000,—

Remarks

This appropriation is intended to cover expenditure on the production (direct costs) of the *Official Journal of the European Union* L and C series.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 985 000.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 11 *(cont'd)*

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 419/58).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Council Regulation (EU) No 216/2013 of 7 March 2013 on the electronic publication of the *Official Journal of the European Union* (OJ L 69, 13.3.2013, p. 1).

26 01 12 ***Summaries of Union legislation***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	280 000	833 361,58

Remarks

This appropriation is intended to cover the production of online summaries of Union legislation, presenting the main aspects of Union legislation in a concise, easy-to-read way, and the development of related products.

Summaries of Union legislation being an interinstitutional project, both the European Parliament and the Council are expected to contribute from their respective sections of the general budget of the Union.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 560 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Reference acts

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Communication to the Commission of 21 December 2007, Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 20 European Personnel Selection Office

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
26 328 000	26 478 000	27 430 487,02

Remarks

The amount entered corresponds to the appropriations for the European Personnel Selection Office set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 250 000.

Legal basis

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

26 01 21 Office for the Administration and Payment of Individual Entitlements

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
41 876 000	39 623 000	49 492 694,79

Remarks

The amount entered corresponds to the appropriations for the Office for the Administration and Payment of Individual Entitlements set out in detail in the specific annex to this section.

In accordance with Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1), the appropriations for, and staff of, the Supervisory Committee and its secretariat are entered in the budget and establishment plan of PMO.

For the sake of transparency, the resources made available to the secretariat of OLAF's Supervisory Committee in PMO's budget can be identified. Based on a secretariat of seven permanent posts and an allocation for one member of contract staff, the appropriations for the operation of the secretariat of OLAF's Supervisory Committee would amount to approximately EUR 1 000 000. This amount covers expenditure on staff costs, training, missions, internal meetings, buildings and IT.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 21 *(cont'd)*

The expenditure resulting from the mandate of the members of the Supervisory Committee is covered by appropriations of EUR 200 000 in Article 24 01 08.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 11 430 000.

Legal basis

Commission Decision 2003/522/EC of 6 November 2002 establishing an Office for the administration and payment of individual entitlements (OJ L 183, 22.7.2003, p. 30).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

26 01 22 ***Infrastructure and logistics (Brussels)***

26 01 22 01 Office for Infrastructure and Logistics in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
84 123 000	80 679 000	88 960 430,61

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Brussels set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 11 280 000.

Legal basis

Commission Decision 2003/523/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Brussels (OJ L 183, 22.7.2003, p. 35).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 02 Acquisition and renting of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
212 404 000	209 546 533	228 189 699,09

Remarks

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

— rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of direct research are entered under various items in Article 10 01 05.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 438 197.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 23 339 000.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 22 03 Expenditure related to buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
77 681 000	75 052 000	80 109 466,41

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 03 *(cont'd)*

Remarks

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

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

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26 01 22 *(cont'd)*

26 01 22 03 *(cont'd)*

Appropriations to cover the equivalent expenditure in respect of direct research are entered under various items in Article 10 01 05.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 160 259.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 10 029 100.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 22 04 Expenditure for equipment and furniture in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
7 859 000	7 547 000	11 089 964,45

Remarks

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

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

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26 01 22 *(cont'd)*

26 01 22 04 *(cont'd)*

— equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

— audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),

— kitchen fittings and restaurant equipment,

— various tools for building-maintenance shops,

— facilities required for officials with disabilities,

— studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the purchase, hire, maintenance and repair of vehicles, and in particular:

— new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

— various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,

— the purchase, hire, maintenance and repair of furniture, and in particular:

— the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

— the replacement of worn-out and broken furniture,

— supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

— the hire of furniture,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 04 *(cont'd)*

— furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on working equipment, and in particular:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

— purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— purchase of tickets (one-way ticket and business pass), free access to public transport routes to facilitate mobility between Commission buildings or between Commission buildings and public buildings (e.g. airport), service bicycles and any other means encouraging the use of public transporting and Commission staff mobility, with the exception of service vehicles,

— expenditure on inputs for protocol restaurant services.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 391 900.

The creation of a specific appropriation for reimbursing public transport season tickets is a modest but crucial measure to confirm the commitment of the institutions of the Union to reducing their CO_2 emissions in line with their Eco-Management and Audit Scheme (EMAS) policy and the agreed climate change objectives.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 04 *(cont'd)*

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 22 05 Services, supplies and other operating expenditure in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
7 090 000	7 127 000	10 283 917,56

Remarks

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

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— expenditure relating to the processing of the Commission's historical archives,

— expenditure relating to the provision of protocol restaurant services,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 494 900.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 22 *(cont'd)*

26 01 22 05 *(cont'd)*

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 22 06 Guarding of buildings in Brussels

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
33 000 000	33 397 000	35 650 338,60

Remarks

This appropriation is intended to cover expenditure for guarding, surveillance, access control and other related services for buildings occupied by the Commission (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 907 300.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

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26 01 22 *(cont'd)*

26 01 22 06 *(cont'd)*

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 23 ***Infrastructure and logistics (Luxembourg)***

26 01 23 01 Office for Infrastructure and Logistics in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
26 218 000	25 231 000	24 610 878,06

Remarks

The amount entered corresponds to the appropriations for the Office for Infrastructure and Logistics in Luxembourg set out in detail in the specific annex to this section.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 025 000.

Legal basis

Commission Decision 2003/524/EC of 6 November 2002 establishing the Office for infrastructure and logistics in Luxembourg (OJ L 183, 22.7.2003, p. 40).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1), and in particular Articles 64 to 67 thereof.

26 01 23 02 Acquisition and renting of buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
45 239 000	44 038 228	98 255 736,17

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 02 *(cont'd)*

Remarks

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

— rent and ground rent relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the costs of purchase or lease-purchase of buildings,

— the construction of buildings.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 93 329.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 747 000.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 23 03 Expenditure related to buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
16 100 000	17 053 000	16 560 739,11

Remarks

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

— the payment of insurance premiums on the buildings or parts of buildings occupied by the institution,

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 03 *(cont'd)*

— water, gas, electricity and heating charges,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses relating to conducting the audit of accessibility of buildings to persons with disabilities and/or reduced mobility and the introduction of necessary adaptations pursuant to such an audit so as to make buildings fully accessible to all visitors,

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major fitting-out operations for premises.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

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26 01 23 *(cont'd)*

26 01 23 03 *(cont'd)*

Revenue from contributions from the EFTA States to the Union's general costs under Articles 76 and 82 of the Agreement on the European Economic Area gives rise to the provision of additional appropriations to be entered in the budget lines concerned in accordance with the Financial Regulation. The amount of such revenue is estimated at EUR 33 215.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 430 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Decision of the European Ombudsman of 4 July 2007 on own-initiative inquiry OI/3/2003/JMA concerning the European Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 23 04 Expenditure for equipment and furniture in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
978 000	998 000	1 236 828,30

Remarks

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

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media, etc.),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpretation facilities, etc.),

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26 01 23 *(cont'd)*

26 01 23 04 *(cont'd)*

— kitchen fittings and restaurant equipment,

— various tools for building-maintenance shops,

— facilities required for officials with disabilities,

— studies, documentation and training relating to such equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the purchase, hire, maintenance and repair of vehicles, and in particular:

— new purchases of vehicles, including at least one vehicle adapted for transporting persons with reduced mobility,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet, or when the vehicle fleet does not cater for needs of passengers with reduced mobility,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

— various types of insurance (in particular third-party liability and insurance against theft) and insurance costs,

— the purchase, hire, maintenance and repair of furniture, and in particular:

— the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

— the replacement of worn-out and broken furniture,

— supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

— the hire of furniture,

— furniture maintenance and repair costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 04 *(cont'd)*

— expenditure on working equipment, and in particular:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

— purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 120 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Directive 2004/17/EC of the European Parliament and of the Council of 31 March 2004 coordinating the procurement procedures of entities operating in the water, energy, transport and postal services sectors (OJ L 134, 30.4.2004, p. 1).

Directive 2004/18/EC of the European Parliament and of the Council of 31 March 2004 on the coordination of procedures for the award of public works contracts, public supply contracts and public service contracts (OJ L 134, 30.4.2004, p. 114).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 23 *(cont'd)*

26 01 23 05 Services, supplies and other operating expenditure in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 028 000	961 000	1 037 031,95

Remarks

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

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 62 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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26 01 23 *(cont'd)*

26 01 23 06 Guarding of buildings in Luxembourg

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
8 653 000	8 500 000	8 313 603,92

Remarks

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

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training courses and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training courses and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 164 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 29 Commission building projects - advance payments

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.		

Remarks

New Article

This appropriation is intended to cover advance payments related to Commission's building projects.

A detailed summary of the advance payments per project will be provided by the Commission in the working document on its building policy in accordance with Article 266(1) of the Financial regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/ 2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 40 Security and monitoring

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
14 436 000	12 392 000	13 892 542,42

Remarks

This appropriation is intended to cover expenses concerned with:

— the physical and material security of persons and property, in particular the purchase, hiring or leasing, maintenance, repair, installation and replacement of technical security equipment,

— the health and safety of individuals at work, in particular statutory inspection costs (inspection of technical installations in buildings, safety coordinator and health and hygiene inspections of foodstuffs), the purchase, hire and maintenance of firefighting equipment and expenditure on training and equipment for leading fire fighters (ECI) and fire pickets (EPI), whose presence in the buildings is required by law,

— periodic evaluation of the functioning of the environmental management system within the institution,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 40 *(cont'd)*

— the design, production and personalisation of the *laissez-passer* issued by the Union.

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Commission must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 976 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EC) No 1221/2009 of the European Parliament and of the Council of 25 November 2009 on the voluntary participation by organisations in a Community eco-management and audit scheme (EMAS), repealing Regulation (EC) No 761/2001 and Commission Decisions 2001/681/EC and 2006/193/EC (OJ L 342, 22.12.2009, p. 1).

Council Regulation (EU) No 1417/2013 of 17 December 2013 laying down the form of the *laissez-passer* issued by the European Union (OJ L 353, 28.12.2013, p. 26).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 Personnel policy and management

26 01 60 01 Medical service

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 700 000	4 700 000	6 497 168,71

Remarks

This appropriation is intended to cover:

— the cost of annual check-ups and pre-recruitment medical examinations, equipment and pharmaceutical products, working tools and special furniture required on medical grounds and the administrative costs of the Invalidity Committee,

— the cost of medical, paramedical and psycho-social personnel employed under local law contracts or as occasional replacements, and the cost of external services by medical specialists considered necessary by the medical officers,

— the cost of pre-recruitment medical examinations for assistants at the childminding centres,

— the cost of health checks for staff exposed to radiation,

— the purchase or reimbursement of equipment in connection with the application of Directives 89/391/EEC and 90/270/EEC,

— medical expenditure in connection with high-level political meetings organized by the Commission.

This appropriation covers expenditure incurred within the territory of the Union, excluding the Commission Representations in the Union, for which expenditure is entered in Item 16 01 03 03.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 900 000.

Legal basis

Staff Regulations of Officials of the European Union.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 01 *(cont'd)*

Treaty establishing the European Atomic Energy Community, in particular Chapter III thereof.

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

National legislation on basic standards.

26 01 60 02 Competitions, selection and recruitment expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 565 000	1 565 000	1 675 100,71

Remarks

This appropriation is intended to cover:

— costs linked to recruitment and selection for management posts,

— expenditure on inviting successful candidates to employment interviews,

— expenditure on inviting officials and other staff in delegations to take part in competitions and selection procedures,

— the cost of organising the competitions and selection procedures provided for in Article 3 of Decision 2002/620/EC.

In cases duly substantiated on grounds of functional requirements and after the European Personnel Selection Office has been consulted, this appropriation can be used for competitions organised by the institution itself.

This appropriation does not cover expenditure on the personnel for whom appropriations are entered under Articles 01 04 and 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 23 000.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 02 *(cont'd)*

Conditions of Employment of Other Servants of the European Union.

Decision 2002/620/EC of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the Economic and Social Committee, the Committee of the Regions and the European Ombudsman of 25 July 2002 establishing a European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 53).

Decision 2002/621/EC of the Secretaries-General of the European Parliament, the Council and the Commission, the Registrar of the Court of Justice, the Secretaries-General of the Court of Auditors, the Economic and Social Committee and the Committee of the Regions, and the Representative of the European Ombudsman of 25 July 2002 on the organisation and operation of the European Communities Personnel Selection Office (OJ L 197, 26.7.2002, p. 56).

26 01 60 04 Interinstitutional cooperation in the social sphere

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
11 811 000	10 089 000	28 381 947,76

Remarks

This appropriation is intended to cover:

— expenditure on producing and developing the Commission's intranet site (*My IntraComm*) and the in-house monthly, *Commission en direct*,

— other expenditure on internal information and communication, including promotion campaigns,

— temporary staff working in the after-school childminding centres, holiday centres and open-air centres run by Commission departments,

— document reproduction work which cannot be handled in-house and has to be sent out,

— expenditure on private-law contracts with persons replacing the regular nurses and children's nurses at the crèches,

— some of the costs of the recreation centre, cultural activities, subsidies to staff clubs, and the management of, and extra equipment for, sports centres,

— projects to promote social contact between staff of different nationalities and the integration of staff and their families and preventative projects to meet the needs of staff in service and their families,

— a contribution towards the expenses incurred by members of staff for activities such as home help, legal advice, open-air centres for children, and courses in languages and the arts,

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 04 *(cont'd)*

— the cost of reception facilities for new officials and other staff and their families and assistance in accommodation matters for staff,

— expenditure on assistance in kind which may be provided to an official, a former official or survivors of a deceased official who are in particularly difficult circumstances,

— expenditure on limited measures of social nature concerning the purchasing power of some staff, at the lowest grades, working in Luxembourg,

— certain expenditure on the early childhood centres and other crèches and childcare facilities; the revenue from the parental contribution will be available for reuse,

— expenditure on recognition events for officials, and in particular the cost of medals for 20 years' service and retirement gifts,

— specific payments to persons in receipt of Union pensions and those entitled under them and to any surviving dependents who are in particularly difficult circumstances,

— financing preventative projects to meet the specific needs of former staff in the various Member States and contributions to associations of former staff.

In respect of the policy to assist disabled persons in the following categories:

— officials and other staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union,

within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, this appropriation covers any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from their disability.

This appropriation is intended to cover some of the expenditure on schooling children who for unavoidable educational reasons are not or are no longer admitted to European Schools, or cannot attend a European School because of the place of work of either parent (external offices).

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Article 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 14 346 000.

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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 04 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

26 01 60 06 Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
230 000	230 000	230 000,—

Remarks

This appropriation is intended to cover supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them.

It is also intended to cover costs relating to special training schemes with authorities and bodies in Member States and third countries.

Legal basis

Staff Regulations of Officials of the European Union.

26 01 60 07 Damages

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
150 000	150 000	35 000,—

Remarks

This appropriation is intended to cover:

— damages and the cost of settling claims against the Commission (third-party liability) in connection with the institution's own staff and administrative processes,

— expenditure relating to certain cases where, for reasons of equity, compensation has to be paid.

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 60 *(cont'd)*

26 01 60 08 Miscellaneous insurances

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
61 000	61 000	155 186,83

Remarks

This appropriation is intended to cover expenditure on civil liability for operations and other contracts managed by the Office for the Administration and Payment of Individual Entitlements on behalf of the Commission, agencies, the Joint Research Committee, Union delegations and Commission Representations, and indirect research.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 01 60 09 Language courses

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 605 000	2 605 000	2 427 075,24

Remarks

This appropriation is intended to cover:

— the cost of organising language courses for officials and other staff,

— the cost of organising language courses for the spouses of officials and other staff, with due regard for integration policy,

— the purchase of material and documentation,

— the consultation of experts.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 750 000.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 European Schools

26 01 70 01 Office of the Secretary-General of the European Schools (Brussels)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
13 232 598	13 398 379	11 602 068,—

Remarks

This appropriation is intended to contribute to the financing of the Office of the Secretary-General of the European Schools (Brussels).

European Schools must comply with the principles of non-discrimination and equal opportunities.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 02 Brussels I (Uccle)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
31 672 737	32 347 008	30 417 605,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Uccle (Brussels I).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 190 000.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 03 Brussels II (Woluwe)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
25 728 561	26 069 908	26 120 827,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Woluwe (Brussels II).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 03 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 140 000.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 04 Brussels III (Ixelles)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
25 494 016	25 170 644	24 248 479,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Ixelles (Brussels III).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 110 000.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 05 Brussels IV (Laeken)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
23 584 745	21 943 695	20 408 685,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Brussels-Laeken (Brussels IV).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 180 000.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 11 Luxembourg I

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
19 361 501	19 532 245	18 068 128,—

COMMISSION
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CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 11 *(cont'd)*

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg I.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 91 000.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 12 Luxembourg II

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
15 368 044	15 537 984	13 368 692,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Luxembourg II.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 174 000.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 21 Mol (BE)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
7 486 690	7 788 742	6 436 050,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Mol.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 17 000.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 22 Frankfurt am Main (DE)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 893 513	4 855 869	11 129 373,92

Remarks

This appropriation is intended to contribute to the budget of the European School in Frankfurt am Main.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 23 Karlsruhe (DE)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 651 915	5 018 800	4 004 200,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Karlsruhe.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 24 Munich (DE)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
482 949	389 906	365 645,76

Remarks

This appropriation is intended to contribute to the budget of the European School in Munich.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 24 *(cont'd)*

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 25 Alicante (ES)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
684 237	606 754	539 148,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Alicante.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 26 Varese (IT)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
11 999 920	12 578 400	11 215 248,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Varese.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 27 Bergen (NL)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 514 746	5 181 196	4 880 325,—

CHAPTER 26 01 — ADMINISTRATIVE EXPENDITURE OF THE 'COMMISSION'S ADMINISTRATION' POLICY AREA *(cont'd)*

26 01 70 *(cont'd)*

26 01 70 27 *(cont'd)*

Remarks

This appropriation is intended to contribute to the budget of the European School in Bergen.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 400 000.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 28 Culham (UK)

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to contribute to the budget of the European School in Culham.

Reference acts

Convention defining the Statute of the European Schools (OJ L 212, 17.8.1994, p. 3).

26 01 70 31 Union contribution to the Type 2 European Schools

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
846 870	766 890	7 278 733,64

Remarks

This appropriation is intended to cover the Commission contribution to the Type 2 European Schools accredited by the Board of Governors of the European Schools and who have signed the financial agreement with the Commission.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 6 850 000.

Reference acts

Commission Decision C(2013) 4886 of 1 August 2013.

COMMISSION
TITLE 26 — COMMISSION'S ADMINISTRATION

CHAPTER 26 02 — MULTIMEDIA PRODUCTION

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
26 02	MULTIMEDIA PRODUCTION								
26 02 01	***Procedures for awarding and advertising public supply, works and service contracts***	1.1	7 200 000	7 200 000	7 670 000	7 670 000	6 601 575,48	6 797 926,60	94,42
	Chapter 26 02 — Total		**7 200 000**	**7 200 000**	**7 670 000**	**7 670 000**	**6 601 575,48**	**6 797 926,60**	**94,42**

26 02 01 Procedures for awarding and advertising public supply, works and service contracts

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
7 200 000	7 200 000	7 670 000	7 670 000	6 601 575,48	6 797 926,60

Remarks

This appropriation is intended to cover the costs of:

— collecting, processing, publishing and disseminating notices of public contracts put up for tender in the Union and third countries on various media, and of incorporating them in the eProcurement services offered by the institutions to firms and contracting authorities. This includes the cost of translating the notices of public contracts published by Union institutions,

— promoting the use of new techniques for collecting and disseminating notices of public contracts by electronic means,

— developing and exploiting eProcurement services for the various contract award stages.

Legal basis

Council Regulation (EEC) No 2137/85 of 25 July 1985 on the European Economic Interest Grouping (EEIG) (OJ L 199, 31.7.1985, p. 1).

Council Directive 92/13/EEC of 25 February 1992 coordinating the laws, regulations and administrative provisions relating to the application of Community rules on the procurement procedures of entities operating in the water, energy, transport and telecommunications sectors (OJ L 76, 23.3.1992, p. 14).

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

Decision 94/1/EC, ECSC of the Council and of the Commission of 13 December 1993 on the conclusion of the Agreement on the European Economic Area between the European Communities, their Member States and the Republic of Austria, the Republic of Finland, the Republic of Iceland, the Principality of Liechtenstein, the Kingdom of Norway, the Kingdom of Sweden and the Swiss Confederation (OJ L 1, 3.1.1994, p. 1).

Council Decision 94/800/EC of 22 December 1994 concerning the conclusion on behalf of the European Community, as regards matters within its competence, of the agreements reached in the Uruguay Round multilateral negotiations (1986-1994) (OJ L 336, 23.12.1994, p. 1), in particular as concerns the Agreement on Government Procurement.

Council Regulation (EC) No 2157/2001 of 8 October 2001 on the Statute for a European company (SE) (OJ L 294, 10.11.2001, p. 1).

Decision 2002/309/EC, Euratom of the Council and of the Commission as regards the Agreement on Scientific and Technological Cooperation, of 4 April 2002 on the conclusion of seven Agreements with the Swiss Confederation (OJ L 114, 30.4.2002, p. 1), in particular as concerns the Agreement between the European Community and the Swiss Confederation on Certain Aspects of Government Procurement.

Council Regulation (EC) No 1435/2003 of 22 July 2003 on the Statute for a European Cooperative Society (SCE) (OJ L 207, 18.8.2003, p. 1).

Commission Regulation (EC) No 718/2007 of 12 June 2007 implementing Council Regulation (EC) No 1085/2006 establishing an instrument for pre-accession assistance (IPA) (OJ L 170, 29.6.2007, p. 1).

Decision 2007/497/EC of the European Central Bank of 3 July 2007 laying down the Rules on Procurement (ECB/2007/5) (OJ L 184, 14.7.2007, p. 34).

Regulation (EC) No 1370/2007 of the European Parliament and of the Council of 23 October 2007 on public passenger transport services by rail and by road and repealing Council Regulations (EEC) Nos 1191/69 and 1107/70 (OJ L 315, 3.12.2007, p. 1).

Regulation (EC) No 1008/2008 of the European Parliament and of the Council of 24 September 2008 on common rules for the operation of air services in the Community (OJ L 293, 31.10.2008, p. 3).

Directive 2009/81/EC of the European Parliament and of the Council of 13 July 2009 on the coordination of procedures for the award of certain works contracts, supply contracts and service contracts by contracting authorities or entities in the fields of defence and security, and amending Directives 2004/17/EC and 2004/18/EC (OJ L 216, 20.8.2009, p. 76).

Directive 2014/23/EU of the European Parliament and of the Council of 26 February 2014 on the award of concession contracts (OJ L 94, 28.3.2014, p. 1).

Directive 2014/24/EU of the European Parliament and of the Council of 26 February 2014 on public procurement and repealing Directive 2004/18/EC (OJ L 94, 28.3.2014, p. 65).

Directive 2014/25/EU of the European Parliament and of the Council of 26 February 2014 on procurement by entities operating in the water, energy, transport and postal services sectors and repealing Directive 2004/17/EC (OJ L 94, 28.3.2014, p. 243).

COMMISSION
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CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

Association Agreement between the European Union and its Member States, of the one part, and Ukraine, of the other part (OJ L 161, 29.5.2014, p. 3).

Council Decision 2014/668/EU of 23 June 2014 on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part, as regards Title III (with the exception of the provisions relating to the treatment of third-country nationals legally employed as workers in the territory of the other Party) and Titles IV, V, VI and VII thereof, as well as the related Annexes and Protocols (OJ L 278, 20.9.2014, p. 1).

Council Regulation (EU) 2015/323 of 2 March 2015 on the financial regulation applicable to the 11th European Development Fund (OJ L 58, 3.3.2015, p. 17).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385).

Council Decision of 15 September 1958 creating the Official Journal of the European Communities (OJ 17, 6.10.1958, p. 390).

Regulation (EC) No 2195/2002 of the European Parliament and of the Council of 5 November 2002 on the Common Procurement Vocabulary (CPV) (OJ L 340, 16.12.2002, p. 1).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Commission Regulation (EU) No 1251/2011 of 30 November 2011 amending Directives 2004/17/EC, 2004/18/EC and 2009/81/EC of the European Parliament and of the Council in respect of their application thresholds for the procedures for the award of contract (OJ L 319, 2.12.2011, p. 43).

CHAPTER 26 02 — MULTIMEDIA PRODUCTION *(cont'd)*

26 02 01 *(cont'd)*

Commission Implementing Regulation (EU) 2015/1986 of 11 November 2015 establishing standard forms for the publication of notices in the field of public procurement and repealing Implementing Regulation (EU) No 842/2011 (OJ L 296, 12.11.2015, p. 1).

Note of DG GROW of 7 September 2016 concerning the publication of announcements of preliminary market consultations in Prior Information Notices.

Notes of 12 September 2016 and 21 September 2016 concerning the publication of European Stability Mechanism's (ESM) procurement notices in OJ S.

COMMISSION
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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
26 03	SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS								
26 03 01	***Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)***	1.1	27 130 000	25 000 000	25 832 000	22 524 000	27 664 211,96	25 357 589,21	101,43
	Reserves (40 02 41)				*620 000*	*310 000*			
			27 130 000	25 000 000	26 452 000	22 834 000	27 664 211,96	25 357 589,21	
26 03 51	***Completion of ISA programme***	1.1	p.m.	p.m.	p.m.	100 000	0,—	2 058 271,75	
26 03 77	***Pilot projects and preparatory actions***								
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	5.2	p.m.	p.m.	p.m.	p.m.	0,—	214 993,90	
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	5.2	p.m.	p.m.	p.m.	p.m.	0,—	784 171,63	
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	104 000	p.m.	1 305 020	25 000,—	264 805,78	254,62

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
26 03 77	*(cont'd)*								
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	5.2	p.m.	84 500	p.m.	275 000	0,—	212 377,02	251,33
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	5.2	p.m.	989 710	1 000 000	1 300 000	600 000,—	324 091,75	32,75
26 03 77 09	Preparatory action — Data analytics solutions for policymaking	5.2	p.m.	800 000	p.m.	500 000	1 300 000,—	0,—	0
	Article 26 03 77 — Subtotal		p.m.	1 978 210	1 000 000	3 380 020	1 925 000,—	1 800 440,08	91,01
	Chapter 26 03 — Total		**27 130 000**	**26 978 210**	**26 832 000**	**26 004 020**	**29 589 211,96**	**29 216 301,04**	**108,30**
	Reserves (40 02 41)				***620 000***	***310 000***			
			27 130 000	**26 978 210**	**27 452 000**	**26 314 020**	**29 589 211,96**	**29 216 301,04**	

26 03 01 ***Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)***

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
26 03 01	27 130 000	25 000 000	25 832 000	22 524 000	27 664 211,96	25 357 589,21
Reserves (40 02 41)			*620 000*	*310 000*		
Total	27 130 000	25 000 000	26 452 000	22 834 000	27 664 211,96	25 357 589,21

Remarks

The programme on interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA² Programme) is the successor of the ISA programme (established by Decision No 922/2009/EC) that ended in December 2015.

ISA² Programme aims to implement a holistic approach on interoperability in the Union and to facilitate the efficient and effective electronic cross-border or cross-sector interaction between European public administrations as well as between them and citizens and businesses. It shall identify, develop and operate interoperability solutions (frameworks, common services and generic tools) implementing the Union's policies.

The programme will be implemented in close cooperation and coordination with Member States and concerned Commission services via projects and accompanying measures (awareness raising, promotion, community building, etc.).

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Decision (EU) 2015/2240 of the European Parliament and of the Council of 25 November 2015 establishing a programme on interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA^2 programme) as a means for modernising the public sector (OJ L 318, 4.12.2015, p. 1).

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

26 03 51 ***Completion of ISA programme***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	100 000	0,—	2 058 271,75

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years under Decision No 922/2009/EC of the European Parliament and of the Council.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 51 *(cont'd)*

Legal basis

Decision No 922/2009/EC of the European Parliament and of the Council of 16 September 2009 on interoperability solutions for European public administrations (ISA) (OJ L 260, 3.10.2009, p. 20).

26 03 77 ***Pilot projects and preparatory actions***

26 03 77 03 Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	214 993,90

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 04 Pilot project — Union institutions' encrypted electronic communications

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	784 171,63

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 04 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 06 Preparatory action — Governance and quality of software code — Auditing of free and open-source software

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	104 000	p.m.	1 305 020	25 000,—	264 805,78

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 07 Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	84 500	p.m.	275 000	0,—	212 377,02

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 07 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 08 Preparatory action — Encrypted electronic communications of Union institutions

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	989 710	1 000 000	1 300 000	600 000,—	324 091,75

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

26 03 77 09 Preparatory action — Data analytics solutions for policymaking

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	800 000	p.m.	500 000	1 300 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

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CHAPTER 26 03 — SERVICES TO PUBLIC ADMINISTRATIONS, BUSINESSES AND CITIZENS *(cont'd)*

26 03 77 *(cont'd)*

26 03 77 09 *(cont'd)*

This preparatory action will identify, develop, implement and promote the use of data analytics techniques in the European and national policymaking process.

The use of data analytics (big data, data and text mining, business intelligence, data analytics) is becoming more and more instrumental in the European decision-making process. Initiatives launched in recent years by the Commission, such as its Regulatory Fitness and Performance (REFIT) programme — which ensures that Union legislation delivers results for citizens and businesses effectively, efficiently and at minimum cost — and the better regulation agenda — on designing and evaluating Union policies and laws transparently, with evidence, and backed up by the views of citizens and stakeholders — openly promote interaction with citizens and call for the use of evidence in policymaking.

This action will cover the development, implementation and promotion of data analytics solutions for evidence-based policymaking, with potential application at national and European level. In particular:

— developing and implementing selected text mining solutions for analysing feedback from citizens on policies and initiatives (e.g. the Doris tool developed by the Commission),

— developing and implementing selected data mining solutions for assessing data in specific policy areas and adding intelligence,

— integrating those solutions in consultation processes (e.g. Doris for analysing the Better Regulation feedback; text mining solutions for Union Survey, the open-source survey solution developed by the Commission),

— developing and implementing data analytics tools for monitoring the performance of specific policies and contextualising them (e.g. key performance indicators for Union-funded programmes contextualised against the key social/economic indicators in that specific area).

The development of such data analytics (in the broad sense) solutions is in its early stage and requires dedicated actions to be embedded in the regular European decision-making process. The potential benefits at European level and the re- usability for Member States are expected to be relevant.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 27

BUDGET

COMMISSION
TITLE 27 — BUDGET

TITLE 27

BUDGET

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01	ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA	74 483 306	74 483 306	73 674 246	73 674 246	72 383 321,13	72 383 321,13
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 27 — Total	**74 483 306**	**74 483 306**	**73 674 246**	**73 674 246**	**72 383 321,13**	**72 383 321,13**

TITLE 27

BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
27 01	ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA					
27 01 01	***Expenditure related to officials and temporary staff in the 'Budget' policy area***	5.2	50 898 526	49 395 050	46 793 370,98	91,93
27 01 02	***External personnel and other management expenditure in support of the 'Budget' policy area***					
27 01 02 01	External personnel	5.2	5 619 770	5 535 753	7 324 060,06	130,33
27 01 02 09	External personnel — Non-decentralised management	5.2	2 720 348	3 440 155	0,—	0
27 01 02 11	Other management expenditure	5.2	10 363 827	9 323 953	13 915 877,85	134,27
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	912 010	2 047 850	0,—	0
	Article 27 01 02 — Subtotal		19 615 955	20 347 711	21 239 937,91	108,28
27 01 03	***Expenditure related to information and communication technology equipment and services of the 'Budget' policy area***	5.2	3 338 825	3 311 485	3 746 284,37	112,20
27 01 07	***Support expenditure for operations in the 'Budget' policy area***	5.2	200 000	200 000	199 977,87	99,99
27 01 11	***Exceptional crisis expenditure***	5.2	p.m.	p.m.	0,—	
27 01 12	***Accountancy***					
27 01 12 01	Financial charges	5.2	320 000	320 000	299 985,55	93,75
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	5.2	p.m.	p.m.	14,45	
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	110 000	100 000	103 750,—	94,32
	Article 27 01 12 — Subtotal		430 000	420 000	403 750,—	93,90
	Chapter 27 01 — Total		**74 483 306**	**73 674 246**	**72 383 321,13**	**97,18**

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 01 Expenditure related to officials and temporary staff in the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
50 898 526	49 395 050	46 793 370,98

27 01 02 External personnel and other management expenditure in support of the 'Budget' policy area

27 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 619 770	5 535 753	7 324 060,06

27 01 02 09 External personnel — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 720 348	3 440 155	0,—

Remarks

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will be transferred in the course of the year, in accordance with the Financial Regulation, to the corresponding budget lines of the policy areas for which it will be implemented.

27 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
10 363 827	9 323 953	13 915 877,85

27 01 02 19 Other management expenditure — Non-decentralised management

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
912 010	2 047 850	0,—

Remarks

This appropriation is not allocated to a specific policy area at the start of the financial year and may be used to cover the requirements of all Commission departments. It will not be used from this item but will be transferred in the course of the year, in accordance with the Financial Regulation, to the corresponding budget line of the policy areas for which it will be implemented.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 03 Expenditure related to information and communication technology equipment and services of the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 338 825	3 311 485	3 746 284,37

27 01 07 Support expenditure for operations in the 'Budget' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
200 000	200 000	199 977,87

Remarks

This appropriation is intended to cover expenditure related to the publication of information in whatever form and on whatever medium on the financial programming and the general budget of the Union. It covers, in particular: preparation and drafting, use of documentation, design and graphics, reproduction of documents, data purchase or management, editing, translation, revision (including checking the consistency between texts), printing, posting on the internet, distribution, storage and dissemination.

27 01 11 Exceptional crisis expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover any expenditure incurred during a declared crisis which has activated one or more business continuity plans, and the nature and/or the amount of which has not made it possible to post it on the other administrative budget lines of the Commission.

The European Parliament and the Council will be informed of the incurred expenditure at the latest three weeks after the crisis has ended.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 12 Accountancy

27 01 12 01 Financial charges

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
320 000	320 000	299 985,55

Remarks

This appropriation is intended to cover bank charges (commission, agios and miscellaneous expenditure) and the cost of connection to the Society for Worldwide Interbank Financial Telecommunication (SWIFT) network.

27 01 12 02 Coverage of expenditure incurred in connection with treasury management and financial assets

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	14,45

Remarks

This appropriation is intended to cover budgetary adjustments:

— in situations where a claim is cancelled in full or in part after it has been booked to the accounts as revenue (in particular in the event of offsetting against a debt),

— in cases where VAT has not been recovered and where it is no longer possible to book the amount to the line that covered the principal expenditure,

— for any interest relating to the above cases, where it cannot be booked to another specific budget line.

This item is also intended to accommodate, if necessary, an appropriation to cover any losses resulting either from the liquidation or cessation of activities of financial institutions with which the Commission has accounts or from the management of financial assets.

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 (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
110 000	100 000	103 750,—

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 01 — ADMINISTRATIVE EXPENDITURE OF THE 'BUDGET' POLICY AREA *(cont'd)*

27 01 12 *(cont'd)*

27 01 12 03 *(cont'd)*

Remarks

This appropriation is intended to cover the cost of subscriptions and access to electronic information services and external databases providing financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors, in order to protect the Commission's financial interests at various levels of financial and accounting procedures.

It is also intended to ascertain information on the group structure, ownership and the management of beneficiaries of funds from the general budget of the Union and of Commission debtors.

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
27 02	BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE								
27 02 01	***Deficit carried over from the previous financial year***	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
27 02 02	***Temporary and lump-sum compensation for the new Member States***	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 27 02 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**	

27 02 01 ***Deficit carried over from the previous financial year***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

In accordance with Article 18 of the Financial Regulation, the balance from each financial year is to be entered in the budget for the following financial year as revenue in the case of a surplus or as a payment appropriation in the case of a deficit.

COMMISSION
TITLE 27 — BUDGET

CHAPTER 27 02 — BUDGET IMPLEMENTATION, CONTROL AND DISCHARGE *(cont'd)*

27 02 01 *(cont'd)*

The estimates of such revenue or payment appropriations are entered in the budget during the budgetary procedure and in a letter of amendment submitted pursuant to Article 42 of the Financial Regulation. They are drawn up in accordance with Regulation (EU, Euratom) No 608/2014.

After the close of accounts for each financial year, any discrepancy with the estimates is entered in the budget for the following financial year through an amending budget.

A surplus is entered in Article 3 0 0 of the statement of revenue.

Legal basis

Council Regulation (EU, Euratom) No 608/2014 of 26 May 2014 laying down implementing measures for the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 29).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

27 02 02 ***Temporary and lump-sum compensation for the new Member States***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover compensation for the new Member States as from the date of entry into force of any Act of Accession that foresees it in the provisions of the act.

Legal basis

Acts concerning the conditions of accession of the new Member States.

COMMISSION

TITLE 28

AUDIT

COMMISSION
TITLE 28 — AUDIT

TITLE 28

AUDIT

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
28 01	ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA	20 451 623	19 730 856	19 556 551,44
	Title 28 — Total	**20 451 623**	**19 730 856**	**19 556 551,44**

TITLE 28

AUDIT

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
28 01	ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA					
28 01 01	***Expenditure related to officials and temporary staff in the 'Audit' policy area***	5.2	18 124 841	17 342 088	16 805 129,47	92,72
28 01 02	***External personnel and other management expenditure in support of the 'Audit' policy area***					
28 01 02 01	External personnel	5.2	644 139	727 485	747 153,76	115,99
28 01 02 11	Other management expenditure	5.2	493 696	498 655	658 824,96	133,45
	Article 28 01 02 — Subtotal		1 137 835	1 226 140	1 405 978,72	123,57
28 01 03	***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***	5.2	1 188 947	1 162 628	1 345 443,25	113,16
	Chapter 28 01 — Total		**20 451 623**	**19 730 856**	**19 556 551,44**	**95,62**

28 01 01 Expenditure related to officials and temporary staff in the 'Audit' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
18 124 841	17 342 088	16 805 129,47

28 01 02 External personnel and other management expenditure in support of the 'Audit' policy area

28 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
644 139	727 485	747 153,76

COMMISSION
TITLE 28 — AUDIT

CHAPTER 28 01 — ADMINISTRATIVE EXPENDITURE OF THE 'AUDIT' POLICY AREA *(cont'd)*

28 01 02 *(cont'd)*

28 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
493 696	498 655	658 824,96

28 01 03 ***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 188 947	1 162 628	1 345 443,25

COMMISSION

TITLE 29

STATISTICS

COMMISSION
TITLE 29 — STATISTICS

TITLE 29

STATISTICS

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01	ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA	88 886 395	88 886 395	87 606 212	87 606 212	86 167 654,59	86 167 654,59
29 02	THE EUROPEAN STATISTICAL PROGRAMME	74 000 000	71 000 000	72 185 000	56 000 000	67 899 135,86	66 228 550,74
	Title 29 — Total	**162 886 395**	**159 886 395**	**159 791 212**	**143 606 212**	**154 066 790,45**	**152 396 205,33**

TITLE 29

STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
29 01	ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA					
29 01 01	***Expenditure related to officials and temporary staff in the 'Statistics' policy area***	5.2	72 002 792	70 803 557	68 506 021,66	95,14
29 01 02	***External personnel and other management expenditure in support of the 'Statistics' policy area***					
29 01 02 01	External personnel	5.2	5 671 989	5 562 895	5 574 842,—	98,29
29 01 02 11	Other management expenditure	5.2	3 175 400	3 180 031	3 337 067,57	105,09
	Article 29 01 02 — Subtotal		8 847 389	8 742 926	8 911 909,57	100,73
29 01 03	***Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area***	5.2	4 723 214	4 746 729	5 484 715,64	116,12
29 01 04	***Support expenditure for operations and programmes in the 'Statistics' policy area***					
29 01 04 01	Support expenditure for the European statistical programme	1.1	3 313 000	3 313 000	3 265 007,72	98,55
	Article 29 01 04 — Subtotal		3 313 000	3 313 000	3 265 007,72	98,55
	Chapter 29 01 — Total		**88 886 395**	**87 606 212**	**86 167 654,59**	**96,94**

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA *(cont'd)*

29 01 01 Expenditure related to officials and temporary staff in the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
72 002 792	70 803 557	68 506 021,66

29 01 02 External personnel and other management expenditure in support of the 'Statistics' policy area

29 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 671 989	5 562 895	5 574 842,—

29 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 175 400	3 180 031	3 337 067,57

29 01 03 Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 723 214	4 746 729	5 484 715,64

29 01 04 Support expenditure for operations and programmes in the 'Statistics' policy area

29 01 04 01 Support expenditure for the European statistical programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 313 000	3 313 000	3 265 007,72

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 01 — ADMINISTRATIVE EXPENDITURE OF THE 'STATISTICS' POLICY AREA *(cont'd)*

29 01 04 *(cont'd)*

29 01 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover:

— expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects,

— expenditure on external personnel at headquarters (contract staff, seconded national experts or agency staff), up to EUR 2 300 000. This amount is calculated on the basis of a unit annual cost per person per year, 97 % of the total comprising the remuneration for the staff in question and 3 % the costs of training, meetings, missions, information technology and telecommunications in connection with such staff,

— expenditure on studies, meetings of experts, missions, information and publications directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation. They give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

See Chapter 29 02.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
29 02	THE EUROPEAN STATISTICAL PROGRAMME								
29 02 01	***Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System***	1.1	74 000 000	71 000 000	72 185 000	56 000 000	67 899 135,86	66 109 323,74	93,11
29 02 51	***Completion of statistical programmes (prior to 2013)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	119 227,—	
	Chapter 29 02 — Total		**74 000 000**	**71 000 000**	**72 185 000**	**56 000 000**	**67 899 135,86**	**66 228 550,74**	**93,28**

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME *(cont'd)*

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
74 000 000	71 000 000	72 185 000	56 000 000	67 899 135,86	66 109 323,74

Remarks

This appropriation is intended to cover the following:

— statistical data collection and surveys, studies and development of indicators and benchmarks,

— quality studies and activities designed to improve the quality of statistics,

— the processing, dissemination, promotion and marketing of statistical information,

— the development, maintenance and reengineering of IT systems and infrastructure linked to putting into place and monitoring measures coming under this article,

— risk-based control work at the sites of entities involved in the production of statistical information in Member States, especially to support the economic governance of the Union,

— support to collaborative networks and support to organisations having as their primary objectives and activities the promotion and support for the implementation of the European Statistics Code of Practice and the implementation of new methods of production of European statistics,

— services rendered by external experts,

— statistical training courses for statisticians,

— the cost of purchasing documentation,

— subsidies and subscriptions to international statistical associations.

COMMISSION
TITLE 29 — STATISTICS

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME *(cont'd)*

29 02 01 *(cont'd)*

It is also intended to ensure the gathering of the information necessary to draw up an annual summary report on the economic and social state of the Union on the basis of economic data and structural indicators and benchmarks.

This appropriation is also intended to cover costs incurred in connection with the training of national statisticians and the policy of cooperation in the field of statistics with third countries; expenditure relating to exchanges of officials, the costs of information meetings, and expenditure on payment for services rendered in connection with the adjustment of the remuneration of officials and other staff.

Also charged to this article is expenditure on the purchase of data and access for Commission departments to outside databases.

In addition, funding should be used to develop new, modular techniques.

This appropriation is also intended to cover the provision of the necessary statistical information, at the request of the Commission or of the other institutions of the Union, for the assessment, monitoring and evaluation of the Union's expenditure. This will improve the implementation of financial and budgetary policy (drawing-up of the budget and periodic review of the multiannual financial framework) and make it possible to compile medium and long-term data for the financing of the Union.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation. They give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

The corresponding amount is estimated at EUR 4 450 000.

Legal basis

Regulation (EU) No 99/2013 of the European Parliament and of the Council of 15 January 2013 on the European statistical programme 2013-17 (OJ L 39, 9.2.2013, p. 12).

29 02 51 ***Completion of statistical programmes (prior to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	119 227,—

CHAPTER 29 02 — THE EUROPEAN STATISTICAL PROGRAMME *(cont'd)*

29 02 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, such amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (e), (f) and (g) of Article 21(2) of the Financial Regulation. They give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Council Regulation (EC) No 322/97 of 17 February 1997 on Community Statistics (OJ L 52, 22.2.1997, p. 1).

Decision No 507/2001/EC of the European Parliament and of the Council of 12 March 2001 concerning a set of actions relating to the trans-European network for the collection, production and dissemination of statistics on the trading of goods within the Community and between the Community and non-member countries (Edicom) (OJ L 76, 16.3.2001, p. 1).

Decision No 2367/2002/EC of the European Parliament and of the Council of 16 December 2002 on the Community statistical programme 2003 to 2007 (OJ L 358, 31.12.2002, p. 1).

Decision No 1578/2007/EC of the European Parliament and of the Council of 11 December 2007 on the Community Statistical Programme 2008 to 2012 (OJ L 344, 28.12.2007 p. 15).

Regulation (EC) No 223/2009 of the European Parliament and of the Council of 11 March 2009 on European statistics and repealing Regulation (EC, Euratom) No 1101/2008 of the European Parliament and of the Council on the transmission of data subject to statistical confidentiality to the Statistical Office of the European Communities, Council Regulation (EC) No 322/97 on Community Statistics, and Council Decision 89/382/EEC, Euratom establishing a Committee on the Statistical Programmes of the European Communities (OJ L 87, 31.3.2009, p. 164).

COMMISSION

TITLE 30

PENSIONS AND RELATED EXPENDITURE

TITLE 30

PENSIONS AND RELATED EXPENDITURE

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
30 01	ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA	2 156 108 000	2 008 091 000	1 882 125 488,11
	Title 30 — Total	**2 156 108 000**	**2 008 091 000**	**1 882 125 488,11**

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

TITLE 30

PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
30 01	ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA					
30 01 13	***Allowances of former Members***					
30 01 13 01	Temporary allowances	5.2	3 617 000	682 000	38 421,40	1,06
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	45 000	8 000	5 349,93	11,89
	Article 30 01 13 — Subtotal		3 662 000	690 000	43 771,33	1,20
30 01 14	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***					
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5.2	6 273 000	3 642 000	3 205 476,94	51,10
30 01 14 02	Insurance against sickness	5.2	213 000	124 000	91 338,92	42,88
30 01 14 03	Adjustments to allowances	5.2	81 000	43 000	1 657,29	2,05
	Article 30 01 14 — Subtotal		6 567 000	3 809 000	3 298 473,15	50,23
30 01 15	***Pensions and allowances***					
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 973 245 000	1 843 249 000	1 750 129 314,73	88,69
30 01 15 02	Insurance against sickness	5.1	65 348 000	60 866 000	57 165 937,93	87,48
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	77 380 000	73 070 000	47 255 771,78	61,07
	Article 30 01 15 — Subtotal		2 115 973 000	1 977 185 000	1 854 551 024,44	87,65

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA
(cont'd)

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
30 01 16	***Pensions of former Members — Institutions***					
30 01 16 01	Pensions of former Members of the European Parliament	5.1	6 843 000	4 226 000	3 641 832,40	53,22
30 01 16 02	Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union	5.1	641 000	78 000	73 180,84	11,42
30 01 16 03	Pensions of former Members of the Commission	5.1	6 785 000	6 837 000	6 327 715,56	93,26
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	10 289 000	10 035 000	9 179 580,83	89,22
30 01 16 05	Pensions of former Members of the Court of Auditors	5.1	4 908 000	4 802 000	4 596 889,10	93,66
30 01 16 06	Pensions of former European Ombudsmen	5.1	257 000	252 000	240 052,16	93,41
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	183 000	177 000	172 968,30	94,52
	Article 30 01 16 — Subtotal		29 906 000	26 407 000	24 232 219,19	81,03
	Chapter 30 01 — Total		**2 156 108 000**	**2 008 091 000**	**1 882 125 488,11**	**87,29**

30 01 13 Allowances of former Members

30 01 13 01 Temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 617 000	682 000	38 421,40

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 01 *(cont'd)*

Remarks

This appropriation is intended to cover:

— transitional allowances,

— family allowances,

of Members of the Commission after termination of service.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, and of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 13 03 Weightings and adjustments to temporary allowances

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
45 000	8 000	5 349,93

Remarks

This appropriation is intended to cover the cost of weightings applied to the temporary allowances for former Members of the Commission and other persons entitled to such payments.

Part of this appropriation is intended to cover the cost of any adjustments to temporary allowances during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 13 *(cont'd)*

30 01 13 03 *(cont'd)*

Council Regulation (EU) No 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

30 01 14 ***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***

30 01 14 01 Allowances for staff assigned non-active status, retired in the interests of the service or dismissed

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 273 000	3 642 000	3 205 476,94

Remarks

This appropriation is intended to cover allowances for officials:

— assigned non-active status following a reduction in the number of posts in the institution,

— holding an AD 16, AD 15 or AD 14 grade post who are retired in the interests of the service,

— placed by decision of the appointing authority on leave in the interests of the service for organisational needs linked to the acquisition of new competences within the institutions.

It also covers expenditure arising from the application of the Council Regulations on special and/or temporary measures to terminate the service of officials and/or temporary staff.

Legal basis

Staff Regulations of Officials of the European Union.

Council Regulation (EC, Euratom) No 1746/2002 of 30 September 2002 introducing, in the context of the reform of the Commission, special measures to terminate the service of officials of the European Communities appointed to an established post in the Commission of the European Communities (OJ L 264, 2.10.2002, p. 1).

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA
(cont'd)

30 01 14 *(cont'd)*

30 01 14 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
213 000	124 000	91 338,92

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for persons in receipt of allowances for assignment of non-active status, retirement in the interest of the service or dismissal.

Legal basis

Staff Regulations of Officials of the European Union.

30 01 14 03 Adjustments to allowances

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
81 000	43 000	1 657,29

Remarks

This appropriation is intended to cover the cost of any adjustments to allowances during the financial year. It is purely provisional and can only be used after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA
(cont'd)

30 01 15 Pensions and allowances

30 01 15 01 Pensions, invalidity allowances and severance grants

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 973 245 000	1 843 249 000	1 750 129 314,73

Remarks

This appropriation is intended to cover:

— retirement pensions of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— invalidity pensions of officials and temporary staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— invalidity allowances of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— survivors' pensions for surviving spouses and/or orphans of former officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— severance grants of officials, temporary and contractual staff of all the institutions and agencies of the Union, including those paid from research and technological development appropriations,

— payments of the actuarial equivalent of retirement pensions,

— payments (pension bonus) to former members of the Resistance (or to their surviving spouses and/or orphans) who were deported or interned,

— payments of financial aid to a surviving spouse who has a serious or protracted illness or who is disabled, for the duration of the illness or disability, on the basis of an examination of the social and medical circumstances of the person concerned.

Legal basis

Staff Regulations of Officials of the European Union.

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA
(cont'd)

30 01 15 *(cont'd)*

30 01 15 01 *(cont'd)*

Conditions of Employment of Other Servants of the European Union.

30 01 15 02 Insurance against sickness

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
65 348 000	60 866 000	57 165 937,93

Remarks

This appropriation is intended to cover the employer's contribution towards sickness insurance for pensioners.

It also covers supplementary payments for the reimbursement of medical expenses for former members of the Resistance who were deported or interned.

Legal basis

Staff Regulations of Officials of the European Union.

30 01 15 03 Weightings and adjustments to pensions and allowances

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
77 380 000	73 070 000	47 255 771,78

Remarks

This appropriation is intended to cover the effect of weightings applicable to pensions.

Part of this appropriation is intended to cover the cost of any adjustments to pensions during the financial year. It is purely provisional and may be used only after its transfer to other items in this chapter in accordance with the Financial Regulation.

Legal basis

Staff Regulations of Officials of the European Union.

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 15 *(cont'd)*

30 01 15 03 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

30 01 16 ***Pensions of former Members — Institutions***

30 01 16 01 Pensions of former Members of the European Parliament

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 843 000	4 226 000	3 641 832,40

Remarks

This appropriation is intended to cover the retirement pensions, invalidity pensions and survivor's pensions of former Members of the European Parliament.

Legal basis

Statute for Members of the European Parliament, and in particular Articles 14, 15, 17 and 28 thereof.

Implementing measures for the Statute for Members of the European Parliament (including Articles 49 to 60 thereof and relevant provisions adopted by the Bureau of the European Parliament).

30 01 16 02 Pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
641 000	78 000	73 180,84

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 02 *(cont'd)*

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence, and the survivor's pensions of surviving spouses and orphans of former Presidents of the European Council and of former Secretaries-General of the Council of the European Union, together with the weightings applicable to their country of residence.

Legal basis

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35)

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 16 03 Pensions of former Members of the Commission

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
6 785 000	6 837 000	6 327 715,56

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Commission, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Commission, together with the weightings applicable to their country of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1).

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 03 *(cont'd)*

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 16 04 Pensions of former Members of the Court of Justice of the European Union

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
10 289 000	10 035 000	9 179 580,83

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans of former Members of the Court of Justice of the European Union, together with the weightings applicable to their country of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 16 05 Pensions of former Members of the Court of Auditors

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 908 000	4 802 000	4 596 889,10

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former Members of the Court of Auditors, together with the weightings applicable to their country of residence, and the survivors' pensions for their surviving spouses and orphans of former Members of the Court of Auditors, together with the weightings applicable to their country of residence.

COMMISSION
TITLE 30 — PENSIONS AND RELATED EXPENDITURE

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 05 *(cont'd)*

Legal basis

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the Members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1), and in particular Articles 9, 10, 11 and 16 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

30 01 16 06 Pensions of former European Ombudsmen

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
257 000	252 000	240 052,16

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Ombudsmen, together with the weightings applicable to their country of residence, and the survivors' pensions of surviving spouses and orphans, together with the weightings applicable to their country of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

CHAPTER 30 01 — ADMINISTRATIVE EXPENDITURE OF THE 'PENSIONS AND RELATED EXPENDITURE' POLICY AREA *(cont'd)*

30 01 16 *(cont'd)*

30 01 16 07 Pensions of former European Data Protection Supervisors

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
183 000	177 000	172 968,30

Remarks

This appropriation is intended to cover the retirement pensions and invalidity pensions of former European Data Protection Supervisors, together with the weightings applicable to their country of residence, as well as the survivors' pensions of surviving spouses and orphans of former European Data Protection Supervisors, together with the weightings applicable to their country of residence.

Legal basis

Regulation No 422/67/EEC, No 5/67/Euratom of the Council of 25 July 1967 determining the emoluments of the President and Members of the Commission, of the President, Judges, Advocates-General and Registrar of the Court of Justice, of the President, Members and Registrar of the General Court and of the President, Members and Registrar of the European Union Civil Service Tribunal (OJ 187, 8.8.1967, p. 1), and in particular Articles 8, 9, 15 and 18 thereof.

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Regulation (EU) 2016/300 of 29 February 2016 determining the emoluments of EU high-level public office holders (OJ L 58, 4.3.2016, p. 1).

COMMISSION

TITLE 31

LANGUAGE SERVICES

TITLE 31

LANGUAGE SERVICES

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
31 01	ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA	414 371 310	403 346 735	443 544 631,80
	Title 31 — Total	**414 371 310**	**403 346 735**	**443 544 631,80**

COMMISSION
TITLE 31 — LANGUAGE SERVICES

TITLE 31

LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
31 01	ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA					
31 01 01	***Expenditure relating to officials and temporary staff in the 'Language services' policy area***	5.2	341 268 408	329 978 064	322 198 513,19	94,41
31 01 02	***External personnel and other management expenditure in support of the 'Language services' policy area***					
31 01 02 01	External personnel	5.2	12 205 672	11 144 069	10 280 409,05	84,23
31 01 02 11	Other management expenditure	5.2	4 310 819	4 418 600	5 565 687,83	129,11
	Article 31 01 02 — Subtotal		16 516 491	15 562 669	15 846 096,88	95,94
31 01 03	***Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area***					
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5.2	22 386 411	22 122 002	25 796 199,34	115,23
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	2 300 000	2 300 000	6 935 112,32	301,53
31 01 03 05	Expenditure for conference organisation	5.2	p.m.	p.m.	740 667,47	
	Article 31 01 03 — Subtotal		24 686 411	24 422 002	33 471 979,13	135,59
31 01 07	***Interpretation expenditure***					
31 01 07 01	Interpretation expenditure	5.2	16 140 000	16 140 000	52 285 145,85	323,95
31 01 07 02	Professional support for the conference interpreters	5.2	384 000	374 000	1 040 487,72	270,96
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 469 000	1 463 000	3 610 501,58	245,78
	Article 31 01 07 — Subtotal		17 993 000	17 977 000	56 936 135,15	316,43

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
31 01 08	***Translation expenditure***					
31 01 08 01	Translation expenditure	5.2	11 800 000	13 300 000	11 444 467,29	96,99
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 527 000	1 507 000	2 649 991,53	173,54
	Article 31 01 08 — Subtotal		13 327 000	14 807 000	14 094 458,82	105,76
31 01 09	***Interinstitutional cooperation activities in the language field***	5.2	580 000	600 000	997 448,63	171,97
31 01 10	***Translation Centre for the Bodies of the European Union***	5.2	p.m.	p.m.	0,—	
	Chapter 31 01 — Total		**414 371 310**	**403 346 735**	**443 544 631,80**	**107,04**

31 01 01 Expenditure relating to officials and temporary staff in the 'Language services' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
341 268 408	329 978 064	322 198 513,19

31 01 02 External personnel and other management expenditure in support of the 'Language services' policy area

31 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
12 205 672	11 144 069	10 280 409,05

31 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 310 819	4 418 600	5 565 687,83

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TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 03 Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area

31 01 03 01 Expenditure relating to information and communication technology equipment and services

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
22 386 411	22 122 002	25 796 199,34

31 01 03 04 Technical equipment and services for the Commission conference rooms

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 300 000	2 300 000	6 935 112,32

Remarks

This appropriation is intended to cover expenditure for:

— equipment needed for the operation of the Commission's meeting and conference rooms,

— technical services related to the operation of the Commission's meetings and conferences in Brussels.

Appropriations to cover the equivalent expenditure in respect of research are entered under various items in Articles 01 and 05 of the titles concerned.

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

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

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TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 03 *(cont'd)*

31 01 03 05 Expenditure for conference organisation

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	740 667,47

Remarks

This appropriation is intended to cover expenditure (including equipment, services and other charges) needed for the centralised organisation of conferences and events organised by Directorate-General for Interpretation for other Commission departments, Union institutions, bodies, offices and agencies. As a rule, the costs incurred are to be recovered as assigned revenues from these entities according to applicable rules and to specific agreements.

This appropriation is also intended to cover costs directly linked to the development and maintenance of corporate tools and services for the organisation of conferences and assimilated events.

This appropriation is intended to cover expenditure incurred within and outside the territory of the Union.

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

31 01 07 ***Interpretation expenditure***

31 01 07 01 Interpretation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
16 140 000	16 140 000	52 285 145,85

Remarks

This appropriation is intended to cover:

— remuneration of freelance interpreters (auxiliary conference interpreters — ACIs) employed by the Directorate-General for Interpretation under Article 90 of the Conditions of Employment of Other Servants of the European Union, to allow the Directorate-General for Interpretation to make a sufficient number of qualified conference interpreters available to the institutions for which it provides interpreting services,

— remuneration comprising, in addition to fees, contributions to an old-age and life provident scheme, and to sickness and accident insurance, together with, for interpreters whose place of professional domicile is not the place of assignment, the reimbursement of travel and accommodation expenses and the payment of subsistence allowances,

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CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 01 *(cont'd)*

— the expenses related to the accreditation tests of the ACIs, notably the reimbursement of travel and accommodation expenses, and the payment of subsistence allowances,

— services to the Commission provided by European Parliament interpreters (officials, temporary staff and ACIs),

— costs relating to services provided by interpreters in respect of the preparation of meetings,

— contracts for interpreting services concluded by the Directorate-General for Interpretation through Union delegations in respect of meetings organised by the Commission in third countries.

The amount of assigned revenue pursuant to Article 21(3) of the Financial Regulation is estimated at EUR 33 710 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Reference acts

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

31 01 07 02 Professional support for the conference interpreters

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
384 000	374 000	1 040 487,72

Remarks

This appropriation is intended to cover expenditure relating to activities enabling the recruitment of a sufficient number of qualified conference interpreters, particularly for certain language combinations, and to finance specific language enhancement support for conference interpreters.

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TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 02 *(cont'd)*

On the external side, this includes, in particular, grants to universities, training for trainers and educational support programmes, together with student scholarships. It also includes very specific support actions for staff interpreters, such as thematic training, linguistic stays, and refresher or intensive courses.

Under the agreement on working conditions for ACIs (conference interpreting agents), this category of interpreters has access to limited support for language training (i.e. language stay bursaries and training vouchers).

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 816 000.

Legal basis

Staff Regulations of Officials of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Reference acts

Commission internal directive; Conclusion 252/08 of 15 February 2008 — Agreement on working conditions and the pecuniary regime for conference interpreting agents (ACIs) recruited by the institutions of the European Union.

31 01 07 03 Information technology expenditure of the Directorate-General for Interpretation

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 469 000	1 463 000	3 610 501,58

Remarks

This appropriation is intended to cover all information technology expenditure of the Directorate-General for Interpretation, including:

— the purchase or rental of personal computers, servers and microcomputers, the cost of back-up facilities, terminals, peripherals, connection devices, photocopiers, printers and scanners, all electronic equipment in use in the Directorate-General for Interpretation offices or in meeting rooms, the software needed for the operation of such equipment, installation, configuration, maintenance, studies, documentation and associated supplies,

COMMISSION
TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 07 *(cont'd)*

31 01 07 03 *(cont'd)*

— the development and maintenance of information and message distribution systems for the Directorate-General for Interpretation, including documentation, specific training for these systems, studies and the acquisition of knowledge and expertise in the field of information technology: quality, security, technology, the Internet, development methodology, data management,

— technical and logistical support, external personnel for operating and administering databases, office services and subscriptions,

— the purchase or rental, maintenance of and support for transmission and communication equipment and software as well as the associated training and charges.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 2 040 000.

31 01 08 ***Translation expenditure***

31 01 08 01 Translation expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
11 800 000	13 300 000	11 444 467,29

Remarks

This appropriation is intended to cover expenditure for external translation and other related linguistic and technical services entrusted to external contractors.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

31 01 08 02 Support expenditure for operations of the Directorate-General for Translation

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 527 000	1 507 000	2 649 991,53

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TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 08 *(cont'd)*

31 01 08 02 *(cont'd)*

Remarks

In respect of terminology and linguistic databases, translation tools and documentary and library expenditure for the Directorate-General for Translation, this appropriation is intended to cover:

— expenditure on the acquisition, development and adaptation of software, translation tools and other multilingual tools or aids to translation and the acquisition, consolidation and extension of the contents of linguistic and terminological databases, translation memories and automatic translation dictionaries, particularly with a view to the more efficient treatment of multilingualism and enhanced interinstitutional cooperation,

— documentation and library expenditure to meet the needs of translators, in particular:

  — to supply the libraries with monolingual books and subscriptions to selected newspapers and periodicals,

  — to allocate individual endowments for the acquisition of a stock of dictionaries and language guides for new translators,

  — to acquire dictionaries, encyclopaedias and vocabularies in electronic form or via web access to documentary databases,

  — to constitute and keep up the basic stock of multilingual libraries by purchasing reference books.

This appropriation covers expenditure incurred within the territory of the Union, excluding Joint Research Centre sites, for which expenditure is entered in Article 01 05 of the titles concerned.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 386 670.

31 01 09 ***Interinstitutional cooperation activities in the language field***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
580 000	600 000	997 448,63

Remarks

This appropriation is intended to cover expenditure on cooperation activities organised by the Interinstitutional Committee for Translation and Interpretation to promote interinstitutional cooperation in the field of languages.

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TITLE 31 — LANGUAGE SERVICES

CHAPTER 31 01 — ADMINISTRATIVE EXPENDITURE OF THE 'LANGUAGE SERVICES' POLICY AREA *(cont'd)*

31 01 09 *(cont'd)*

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with article 22(1) of the Financial Regulation.

31 01 10 ***Translation Centre for the Bodies of the European Union***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover staff and administrative expenditure (Titles 1 and 2), and operational expenditure (Title 3) of the Translation Centre for the Bodies of the European Union (the Translation Centre).

The budgetary resources of the Translation Centre consist of financial contributions from the agencies for which it works and the institutions and bodies with which it cooperates, without prejudice to other revenue.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

The establishment plan of the Translation Centre is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 2965/94 of 28 November 1994 setting up a Translation Centre for bodies of the European Union (OJ L 314, 7.12.1994, p. 1).

Reference acts

Declaration of the representatives of the Governments of the Member States meeting in Brussels on 29 October 1993 at Head of State or Government level.

COMMISSION

TITLE 32

ENERGY

COMMISSION
TITLE 32 — ENERGY

TITLE 32

ENERGY

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01	ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA	89 031 309	89 031 309	86 080 341	86 080 341	85 412 399,68	85 412 399,68
32 02	CONVENTIONAL AND RENEWABLE ENERGY	1 205 965 561	475 190 525	973 486 520	412 981 437	701 564 828,91	440 229 603,92
32 03	NUCLEAR ENERGY	168 307 000	192 800 000	164 947 000	178 635 500	159 580 015,12	218 278 367,31
32 04	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY	397 880 594	428 861 189	381 011 007	340 192 431	341 473 556,37	315 154 693,87
32 05	ITER	358 390 856	632 277 000	400 675 200	610 017 568	387 717 183,51	659 910 844,32
	Title 32 — Total	**2 219 575 320**	**1 818 160 023**	**2 006 200 068**	**1 627 907 277**	**1 675 747 983,59**	**1 718 985 909,10**

TITLE 32

ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
32 01	ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA					
32 01 01	***Expenditure related to officials and temporary staff in the 'Energy' policy area***	5.2	67 657 796	64 943 128	62 914 740,—	92,99
32 01 02	***External personnel and other management expenditure in support of the 'Energy' policy area***					
32 01 02 01	External personnel	5.2	3 107 027	3 077 668	3 544 057,—	114,07
32 01 02 11	Other management expenditure	5.2	1 635 876	1 634 164	1 528 546,30	93,44
	Article 32 01 02 — Subtotal		4 742 903	4 711 832	5 072 603,30	106,95
32 01 03	***Expenditure related to information and communication technology equipment and services of the 'Energy' policy area***	5.2	4 438 193	4 353 841	5 037 030,48	113,49
32 01 04	***Support expenditure for operations and programmes in the 'Energy' policy area***					
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.1	1 500 000	1 500 000	1 828 243,98	121,88
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.	p.m.	0,—	
	Article 32 01 04 — Subtotal		1 500 000	1 500 000	1 828 243,98	121,88
32 01 05	***Support expenditure for research and innovation programmes in the 'Energy' policy area***					
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 519 194	2 248 661	2 069 469,—	82,15

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TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
32 01 05	*(cont'd)*					
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	859 079	859 079	837 600,—	97,50
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	800 000	800 000	1 083 712,92	135,46
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	5 491 931	5 748 971	5 888 000,—	107,21
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	192 213	191 829	238 000,—	123,82
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	700 000	600 000	320 000,—	45,71
	Article 32 01 05 — Subtotal		10 562 417	10 448 540	10 436 781,92	98,81
32 01 07	***Euratom contribution for operation of the Supply Agency***	5.2	130 000	123 000	123 000,—	94,62
	Chapter 32 01 — Total		**89 031 309**	**86 080 341**	**85 412 399,68**	**95,94**

32 01 01 Expenditure related to officials and temporary staff in the 'Energy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
67 657 796	64 943 128	62 914 740,—

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 02 External personnel and other management expenditure in support of the 'Energy' policy area

32 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 107 027	3 077 668	3 544 057,—

32 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 635 876	1 634 164	1 528 546,30

32 01 03 Expenditure related to information and communication technology equipment and services of the 'Energy' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 438 193	4 353 841	5 037 030,48

32 01 04 Support expenditure for operations and programmes in the 'Energy' policy area

32 01 04 01 Support expenditure for Connecting Europe Facility — Energy

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 500 000	1 500 000	1 828 243,98

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

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TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 04 *(cont'd)*

32 01 04 01 *(cont'd)*

Legal basis

See Chapter 32 02.

32 01 04 02 Support expenditure for nuclear decommissioning assistance programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on studies and meetings of experts directly linked to the achievement of the objective of the programme or measures coming under this item, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

See Chapter 32 03.

32 01 05 ***Support expenditure for research and innovation programmes in the 'Energy' policy area***

32 01 05 01 Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 519 194	2 248 661	2 069 469,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020, occupying posts on the authorised establishment plans engaged in indirect action under the non-nuclear programmes, including officials and temporary staff posted in Union delegations.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 01 05 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 32 04.

32 01 05 02 External personnel implementing research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
859 079	859 079	837 600,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including external personnel posted in Union delegations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 32 04.

32 01 05 03 Other management expenditure for research and innovation programmes — Horizon 2020

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
800 000	800 000	1 083 712,92

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 01 05 03 *(cont'd)*

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — Horizon 2020, in the form of indirect action under the non-nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

See Chapter 32 04.

32 01 05 21 Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
5 491 931	5 748 971	5 888 000,—

Remarks

This appropriation is intended to cover expenditure relating to officials and temporary staff implementing research and innovation programmes — the programme for the ITER project, occupying posts on the authorised establishment plans engaged in indirect action under the nuclear and non-nuclear programmes, including officials and temporary staff posted in Union delegations.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 01 05 21 *(cont'd)*

Legal basis

See Chapter 32 05.

32 01 05 22 External personnel implementing research and innovation programmes — ITER

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
192 213	191 829	238 000,—

Remarks

This appropriation is intended to cover expenditure on external personnel implementing research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including external personnel posted in Union delegations.

Legal basis

See Chapter 32 05.

32 01 05 23 Other management expenditure for research and innovation programmes — ITER

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
700 000	600 000	320 000,—

Remarks

This appropriation is intended to cover other administrative expenditure for all management of research and innovation programmes — the programme for the ITER project, in the form of indirect action under the nuclear programmes, including other administrative expenditure incurred by staff posted in Union delegations.

This appropriation is also intended to cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives of the programme or measures coming under this item and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 01 — ADMINISTRATIVE EXPENDITURE IN THE 'ENERGY' POLICY AREA *(cont'd)*

32 01 05 *(cont'd)*

32 01 05 23 *(cont'd)*

It is also intended to cover expenditure on technical and administrative assistance relating to the identification, preparation, management, monitoring, audit and supervision of the programme or projects, such as conferences, workshops, seminars, development and maintenance of IT systems, missions, training and representation expenses.

Legal basis

See Chapter 32 05.

32 01 07 ***Euratom contribution for operation of the Supply Agency***

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
130 000	123 000	123 000,—

Remarks

Since expenditure on staff and buildings is included in the appropriations entered in Items XX 01 01 01 and XX 01 03 01 and Article 26 01 23, the Commission contribution, together with the Agency's own revenue, is intended to cover expenditure incurred by the Agency in its activities.

At its 23rd session on 1 and 2 February 1960, the Euratom Council proposed unanimously that the Commission postpone not only the levying of the charge (intended to cover the operating expenditure of the Euratom Supply Agency) but also the actual introduction of that charge. Since then a subsidy has been included in the budget to balance the revenue side against the Agency expenditure figures shown in the statement of estimates.

Legal basis

Treaty establishing the European Atomic Energy Community, and in particular Articles 52, 53 and 54 thereof.

Reference acts

Council Decision 2008/114/EC, Euratom of 12 February 2008 establishing Statutes for the Euratom Supply Agency (OJ L 41, 15.2.2008, p. 15), and in particular Articles 4, 6 and 7 of the Annex thereto.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 02	CONVENTIONAL AND RENEWABLE ENERGY								
32 02 01	***Connecting Europe Facility***								
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	1.1	394 706 000	131 500 000	315 726 595	109 300 000	226 402 267,—	58 172 774,57	44,24
32 02 01 02	Enhancing Union security of energy supply	1.1	394 528 000	128 200 000	315 726 595	108 000 000	226 040 000,—	56 848 758,01	44,34
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	394 498 586	128 300 000	315 724 834	108 000 000	226 047 001,45	56 848 758,82	44,31
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	p.m.	p.m.	p.m.	p.m.	0,—	89 289 000,—	
	Article 32 02 01 — Subtotal		1 183 732 586	388 000 000	947 178 024	325 300 000	678 489 268,45	261 159 291,40	67,31
32 02 02	***Support activities for the European energy policy and internal energy market***	1.1	5 618 000	4 700 000	5 410 000	4 902 000	5 967 510,46	4 591 286,67	97,69
32 02 03	***Security of energy installations and infrastructure***	1.1	337 000	150 000	p.m.	p.m.	300 000,—	0,—	0
32 02 10	***Agency for the Cooperation of Energy Regulators (ACER)***	1.1	16 277 975	16 277 975	15 853 496	15 853 496	13 562 000,—	13 562 000,—	83,32
32 02 51	***Completion of financial support for projects of common interest in the trans-European energy network***	1.1	p.m.	1 443 196	p.m.	p.m.	0,—	1 816 778,46	125,89
32 02 52	***Completion of energy projects to aid economic recovery***	1.1	p.m.	60 000 000	p.m.	61 000 000	0,—	159 100 247,39	265,17

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 02 77	***Pilot projects and preparatory actions***								
32 02 77 08	Pilot project — Fuel/ energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	1.1	p.m.	325 504	p.m.	203 441	0,—	0,—	0
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	1.1	p.m.	951 350	p.m.	1 000 000	0,—	0,—	0
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	1.1	p.m.	p.m.	p.m.	500 000	0,—	0,—	
32 02 77 11	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	1.1	p.m.	400 000	420 000	410 000	400 000,—	0,—	0
32 02 77 12	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	1.1	p.m.	1 250 000	2 000 000	1 850 000	1 700 000,—	0,—	0
32 02 77 13	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	1.1	p.m.	380 000	p.m.	650 000	1 146 050,—	0,—	0

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 02 77	*(cont'd)*								
32 02 77 14	Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes	1.1	p.m.	262 500	525 000	262 500			
32 02 77 15	Pilot project — Covenant of Mayors as an instrument to tackle energy poverty	1.2	p.m.	1 050 000	2 100 000	1 050 000			
	Article 32 02 77 — Subtotal		p.m.	4 619 354	5 045 000	5 925 941	3 246 050,—	0,—	0
	Chapter 32 02 — Total		**1 205 965 561**	**475 190 525**	**973 486 520**	**412 981 437**	**701 564 828,91**	**440 229 603,92**	**92,64**

32 02 01 Connecting Europe Facility

32 02 01 01 Further integration of the internal energy market and the interoperability of electricity and gas networks across borders

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
394 706 000	131 500 000	315 726 595	109 300 000	226 402 267,—	58 172 774,57

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to the integration of the internal energy market and the interoperability of gas and electricity networks across borders. This appropriation is also intended to cover the cost of programme support actions related to the same objective.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (a) of Article 4(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

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TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 02 Enhancing Union security of energy supply

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
394 528 000	128 200 000	315 726 595	108 000 000	226 040 000,—	56 848 758,01

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to enhancing Union security of energy supply, system resilience and security of system operations. This appropriation is also intended to cover the cost of programme support actions related to the same objective.

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (b) of Article 4(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

32 02 01 03 Contributing to sustainable development and protection of the environment

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
394 498 586	128 300 000	315 724 834	108 000 000	226 047 001,45	56 848 758,82

Remarks

This appropriation is intended to cover the cost of co-financing studies and works for projects of common interest which contribute primarily to sustainable development and protection of the environment, including through the integration of energy from renewable sources into the transmission network, and through the development of smart energy networks and carbon dioxide networks. This appropriation is also intended to cover the cost of programme support actions related to the same objective.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 03 *(cont'd)*

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129), and in particular point (c) of Article 4(3) thereof.

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

32 02 01 04 Creating an environment more conducive to private investment for energy projects

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	89 289 000,—

Remarks

This appropriation is intended to cover the cost of the Union contribution to financial instruments established under the Connecting Europe Facility to enable or facilitate access to long-term financing or private investors' resources and thus to accelerate or to make possible the financing of projects of common interest eligible under Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39). The set up of the financial instruments as 'debt' or 'equity' frameworks follows an *ex ante* assessment required by point (h) of Article 209(2) of Regulation (EU) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1). They are intended to be implemented under direct management mode by the entrusted entities, within the meaning of the Financial Regulation, or jointly with the entrusted entities.

Any repayment from financial instruments pursuant to Article 209(3) of the Financial Regulation, including capital repayments, guarantees released, and repayment of the principal of loans, paid back to the Commission and entered in Item 6 4 1 1 of the statement of revenues may give rise to the provision of additional appropriations in accordance with point (f) of Article 21(3) of the Financial Regulation.

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TITLE 32 — ENERGY

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 01 *(cont'd)*

32 02 01 04 *(cont'd)*

Legal basis

Regulation (EU) No 1316/2013 of the European Parliament and of the Council of 11 December 2013 establishing the Connecting Europe Facility, amending Regulation (EU) No 913/2010 and repealing Regulations (EC) No 680/2007 and (EC) No 67/2010 (OJ L 348, 20.12.2013, p. 129).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

32 02 02 ***Support activities for the European energy policy and internal energy market***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
5 618 000	4 700 000	5 410 000	4 902 000	5 967 510,46	4 591 286,67

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, financing, evaluation and implementation of a competitive, safe and sustainable European energy policy, of the internal energy market and its extension to third countries, of all aspects of energy supply security in a European and global perspective as well as the strengthening of the rights and protection of energy users by supplying quality services at transparent and comparable prices.

The principal endorsed objectives are to implement a progressive common European policy in line with the Energy Union strategy (COM(2015) 80 final) ensuring continuous energy supply security, good functioning of the internal energy market and access to transport networks of energy, observation of energy market, integrated governance and monitoring, analysis of modelling including scenarios on the impact of considered policies and the strengthening of the rights and protection of energy users, based on general and particular knowledge of global and European energy markets for all energy types.

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 02 *(cont'd)*

This appropriation is also intended to cover experts' expenditure directly linked to the collection, validation and analysis of necessary information on energy market observation, as well as expenditure on information and communication, digital processing and visualisation of data, conferences and events promoting activities in the energy sector, electronic and paper publications, audiovisual products as well as the development of different web-based and social media activities directly linked to the achievement of the objective of the energy policy. This appropriation will also support an enhanced energy dialogue with the Union's key energy partners and international agencies in the field of energy.

Legal basis

Council Regulation (EC) No 2964/95 of 20 December 1995 introducing registration for crude oil imports and deliveries in the Community (OJ L 310, 22.12.1995, p. 5).

The Energy Charter Treaty, approved by Council and Commission Decision 98/181/EC, ECSC, Euratom of 23 September 1997 on the conclusion, by the European Communities, of the Energy Charter Treaty and the Energy Charter protocol on energy efficiency and related environmental aspects (OJ L 69, 9.3.1998, p. 1).

Council Decision 1999/280/EC of 22 April 1999 regarding a Community procedure for information and consultation on crude oil supply costs and the consumer prices of petroleum products (OJ L 110, 28.4.1999, p. 8).

Directive 2005/89/EC of the European Parliament and of the Council of 18 January 2006 concerning measures to safeguard security of electricity supply and infrastructure investment (OJ L 33, 4.2.2006, p. 22).

Decision No 1673/2006/EC of the European Parliament and of the Council of 24 October 2006 on the financing of European standardisation (OJ L 315, 15.11.2006, p. 9).

Directive 2009/28/EC of the European Parliament and of the Council of 23 April 2009 on the promotion of the use of energy from renewable sources and amending and subsequently repealing Directives 2001/77/EC and 2003/30/EC (OJ L 140, 5.6.2009, p. 16).

Regulation (EC) No 714/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the network for cross-border exchanges in electricity and repealing Regulation (EC) No 1228/2003 (OJ L 211, 14.8.2009, p. 15).

Regulation (EC) No 715/2009 of the European Parliament and of the Council of 13 July 2009 on conditions for access to the natural gas transmission networks and repealing Regulation (EC) No 1775/2005 (OJ L 211, 14.8.2009, p. 36).

Directive 2009/72/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in electricity and repealing Directive 2003/54/EC (OJ L 211, 14.8.2009, p. 55).

Directive 2009/73/EC of the European Parliament and of the Council of 13 July 2009 concerning common rules for the internal market in natural gas and repealing Directive 2003/55/EC (OJ L 211, 14.8.2009, p. 94).

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 02 *(cont'd)*

Council Directive 2009/119/EC of 14 September 2009 imposing an obligation on Member States to maintain minimum stocks of crude oil and/or petroleum products (OJ L 265, 9.10.2009, p. 9).

Council Regulation (EU, Euratom) No 617/2010 of 24 June 2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union and repealing Regulation (EC) No 736/96 (OJ L 180, 15.7.2010, p. 7).

Commission Regulation (EU, Euratom) No 833/2010 of 21 September 2010 implementing Council Regulation (EU, Euratom) No 617/2010 concerning the notification to the Commission of investment projects in energy infrastructure within the European Union (OJ L 248, 22.9.2010, p. 36).

Regulation (EU) No 994/2010 of the European Parliament and of the Council of 20 October 2010 concerning measures to safeguard security of gas supply and repealing Council Directive 2004/67/EC (OJ L 295, 12.11.2010, p. 1).

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

Decision No 994/2012/EU of the European Parliament and of the Council of 25 October 2012 establishing an information exchange mechanism with regard to intergovernmental agreements between Member States and third countries in the field of energy (OJ L 299, 27.10.2012, p. 13).

Directive 2012/27/EU of the European Parliament and of the Council of 25 October 2012 on energy efficiency, amending Directives 2009/125/EC and 2010/30/EU and repealing Directives 2004/8/EC and 2006/32/EC (OJ L 315, 14.11.2012, p. 1).

Directive 2013/30/EU of the European Parliament and of the Council of 12 June 2013 on safety of offshore oil and gas operations and amending Directive 2004/35/EC (OJ L 178, 28.6.2013, p. 66).

Association Agreement between the European Union and its Member States, of the one part, and Ukraine, of the other part (OJ L 161, 29.5.2014, p. 3).

Council Decision 2014/668/EU of 23 June 2014 on the signing, on behalf of the European Union, and provisional application of the Association Agreement between the European Union and the European Atomic Energy Community and their Member States, of the one part, and Ukraine, of the other part, as regards Title III (with the exception of the provisions relating to the treatment of third-country nationals legally employed as workers in the territory of the other Party) and Titles IV, V, VI and VII thereof, as well as the related Annexes and Protocols (OJ L 278, 20.9.2014, p. 1).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 02 *(cont'd)*

Reference acts

Commission Decision of 19 January 2012 on setting up of the European Union Offshore Oil and Gas Authorities Group (OJ C 18, 21.1.2012, p. 8).

Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 25 February 2015 on a framework strategy for a resilient Energy Union with a forward-looking climate change policy (COM(2015) 80 final).

32 02 03 ***Security of energy installations and infrastructure***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
337 000	150 000	p.m.	p.m.	300 000,—	0,—

Remarks

This appropriation is intended to cover expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, communication, monitoring, evaluation and implementation of the rules and measures required to improve the security of the energy sector, technical assistance and specific training.

The main objectives are to develop and apply security rules in the field of energy and in particular:

— measures to prevent malicious acts in the energy sector, with particular reference to the installations and infrastructure of the European system of energy generation and transmission,

— approximation of legislation, technical standards and administrative monitoring practices relating to energy security,

— definition of common indicators, methods and security objectives for the energy sector and collection of the data necessary for such definition,

— monitoring of measures taken on energy security by national authorities, operators and other key actors in the field,

— international coordination on energy security, including neighbouring supplier and transit countries and other world partners,

— promoting technology development in energy security.

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32 02 03 *(cont'd)*

This appropriation may also cover expenditure on information and communication, as well as electronic and paper publications directly linked to the achievement of the objective of this article.

Legal basis

Council Directive 2008/114/EC of 8 December 2008 on the identification and designation of European critical infrastructures and the assessment of the need to improve their protection (OJ L 345, 23.12.2008, p. 75).

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 10 ***Agency for the Cooperation of Energy Regulators (ACER)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 277 975	16 277 975	15 853 496	15 853 496	13 562 000,—	13 562 000,—

Remarks

This appropriation is intended to cover the Agency's staff and administrative expenditure (Titles 1 and 2) and operational expenditure relating to the work programme (Title 3).

The Agency must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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32 02 10 *(cont'd)*

The establishment plan of the Agency for the Cooperation of Energy Regulators is set out in the Annex 'Staff' to this section.

The Union contribution for 2020 amounts to a total of EUR 16 470 000. An amount of EUR 192 025 coming from the recovery of surplus, is added to the amount of EUR 16 277 975 entered in the budget.

Legal basis

Regulation (EC) No 713/2009 of the European Parliament and of the Council of 13 July 2009 establishing an Agency for the Cooperation of Energy Regulators (OJ L 211, 14.8.2009, p. 1).

Regulation (EU) No 1227/2011 of the European Parliament and of the Council of 25 October 2011 on wholesale energy market integrity and transparency (OJ L 326, 8.12.2011, p. 1).

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 30 November 2016, establishing a European Union Agency for the Cooperation of Energy Regulators (COM(2016) 863 final).

32 02 51 ***Completion of financial support for projects of common interest in the trans-European energy network***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 443 196	p.m.	p.m.	0,—	1 816 778,46

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32 02 51 *(cont'd)*

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Regulation (EC) No 2236/95 of 18 September 1995 laying down general rules for the granting of Community financial aid in the field of trans-European networks (OJ L 228, 23.9.1995, p. 1).

Decision No 1364/2006/EC of the European Parliament and of the Council of 6 September 2006 laying down guidelines for trans-European energy networks and repealing Decision 96/391/EC and Decision No 1229/2003/EC (OJ L 262, 22.9.2006, p. 1).

Regulation (EC) No 680/2007 of the European Parliament and of the Council of 20 June 2007 laying down general rules for the granting of Community financial aid in the field of the trans-European transport and energy networks (OJ L 162, 22.6.2007, p. 1).

Regulation (EU) No 347/2013 of the European Parliament and of the Council of 17 April 2013 on guidelines for trans-European energy infrastructure and repealing Decision No 1364/2006/EC and amending Regulations (EC) No 713/2009, (EC) No 714/2009 and (EC) No 715/2009 (OJ L 115, 25.4.2013, p. 39).

32 02 52 ***Completion of energy projects to aid economic recovery***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	60 000 000	p.m.	61 000 000	0,—	159 100 247,39

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Regulation (EC) No 663/2009 of the European Parliament and of the Council of 13 July 2009 establishing a programme to aid economic recovery by granting Community financial assistance to projects in the field of energy (OJ L 200, 31.7.2009, p. 31).

CHAPTER 32 02 — CONVENTIONAL AND RENEWABLE ENERGY *(cont'd)*

32 02 77 Pilot projects and preparatory actions

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	325 504	p.m.	203 441	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 09 Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	951 350	p.m.	1 000 000	0,—	0,—

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32 02 77 *(cont'd)*

32 02 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 10 Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	500 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 11 Pilot project — Feasibility study for distributed ledger technology applied to the European energy market

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	400 000	420 000	410 000	400 000,—	0,—

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***32 02** 77* *(cont'd)*

32 02 77 11 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 12 Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 250 000	2 000 000	1 850 000	1 700 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

The recovery of the Union from the economic crisis and the effective implementation of its key goals of strong growth and global competitiveness, including through sustainable reindustrialisation and modernisation of the Union economy, must be founded on long-term environmental, economic and social sustainability. In the context of the ambitious climate commitments of the Union and its transition to a low-emission economy based on the circular model, its coal and carbon-intensive regions with a high proportion of workers in carbon-dependent sectors need targeted support to effectively contribute to this strategic transformation.

According to Eurostat figures, coal and lignite mining alone currently account for over 300 000 direct jobs in the Union. These are concentrated in a limited number of regions, where their impact on the local economy and social cohesion is the principal driver. In the face of the challenges of technological progress, global competition and demanding environmental and climate policies, the ability of those regions to contribute to and benefit from the Union's transition to a low-emission circular economy has a crucial bearing on the overall success of the Union. This has been acknowledged by the Commission, which in its communication on 'Clean Energy for All Europeans' committed to 'examine how to better support the transition in coal and carbon-intensive regions'.

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32 02 77 *(cont'd)*

32 02 77 12 *(cont'd)*

This preparatory action will ensure the effectiveness of these support efforts, their long-term sustainability, and ultimately the success of the transformation of the Union as a whole and its global leadership, by establishing a platform which should enable the Commission to:

— identify the Union's coal and carbon-intensive regions in transition and their smart specialisations,

— build a dedicated practical toolkit with (a) best practices, (b) existing support instruments identifying best synergies, and (c) information exchange with and between regions,

— establish stakeholder fora and provide tools for intra-regional exchanges, including on comprehensive roadmaps for low-emission reindustrialisation and reskilling needs,

— identify on-the-ground bottlenecks and streamline support to new technologies and clean-coal innovation development and uptake, including carbon capture and storage, carbon capture and utilisation and coal gasification,

— establish a compendium of best practices and operational guidelines, and eventually a practical toolkit for third country coal and carbon-intensive regions in transition, as part of the capacity-building measures under the Paris Agreement,

— set up a cross-DG team to (a) identify areas of possible Union policy/programme synergies with a view to ensuring the most effective financial and policy support post-2020; (b) assist regions (central and local authorities) in developing sustainable transition strategies.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 13 Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	380 000	p.m.	650 000	1 146 050,—	0,—

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32 02 77 *(cont'd)*

32 02 77 13 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action.

With its 2011 Low Carbon Economy Roadmap, the Commission developed a vision to largely decarbonise the European economy and set out specific steps to achieve that goal. The Union has confirmed that commitment, most prominently with the adoption of the Paris Agreement. While recognising that Member States have the sole prerogative to determine their national energy mix, this inevitably puts the focus on coal-mining regions, which have to deal with multiple challenges in connection with this transition, brought about by political decisions, economic realities and public aspirations. The Commission is therefore launching a dedicated dialogue in the form of a coal platform for regions facing this transition.

Activities: Produce a series of toolkits to integrate the results of coal platform meetings in order to support participants in developing local transition strategies in the following fields:

(a) establishing a governance process at local level: How to start an inclusive dialogue with a view to developing a common transition vision with local and social partners, civil society, industrial and economic actors and academia, including information on best practices and lessons learnt;

(b) access to funding: Guidance on existing Union funds and their possible combination and technical assistance for project aggregation to support the local transition strategies developed;

(c) employment and growth perspectives: How to support the labour market transition process (including reskilling and retraining as well as targeted support for vulnerable groups) with a regional concept for economic development to attract future-proof, local jobs;

(d) environmental rehabilitation: Guidance on converting former sites, including best practices on decommissioning, recultivation, remediation and re-establishment of ground water levels.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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32 02 77 *(cont'd)*

32 02 77 14 Pilot project — Advancing industrial decarbonisation by assessing the use of renewable energies in industrial processes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	262 500	525 000	262 500		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will set up a study to analyse the present and future potential demand for renewable energy in industrial sectors and processes, and make a comparative analysis of their ambitions, efficiency in reducing CO2 emissions, technology needs and investment needs so as to identify priorities in the direct and indirect electrification of industrial processes, which is essential for decarbonising our industries.

The comparison will examine the following issues:

(1) CO_2 emissions saved in industrial processes through direct or indirect electrification;

(2) the value created through direct or indirect electrification (i.e. the added value of using decarbonised electricity or hydrogen in a specific sector or process compared to other means of decarbonisation);

(3) the impact of (direct or indirect) electrification on the energy system, in particular in terms of demand flexibility to contribute to the grid supply/demand balance, sector coupling and electricity storage (i.e. apart from the impact on electricity demand, whether the electrification of a sector or industrial process can contribute to making the energy system more flexible, stable and secure, for example via demand response or long-term storage or by reducing or reusing waste heat).

The project will focus on as many industrial sectors as possible, in particular on the key industrial CO_2 emitters, as well as on intermediate products that make it possible to create a more sustainable supply chain, and on industrial processes with high added value. The project will develop a methodology for prioritising sectors and industries.

The project will include a number of case studies of industrial partners in order to test the analysis in practical business cases.

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32 02 77 *(cont'd)*

32 02 77 14 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

32 02 77 15 Pilot project — Covenant of Mayors as an instrument to tackle energy poverty

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	1 050 000	2 100 000	1 050 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will reduce household energy consumption and guarantee universal access to energy. Energy poverty is a Europe-wide problem that requires a holistic approach underpinned by a joint, strong effort at all levels: local, regional, national and European. Towns, cities and regions are often best placed to identify at an early stage those households at risk of energy poverty and thus tackle it in the most effective way.

By the end of this project, outcomes will include:

— providing vulnerable homes with technical support to reduce energy consumption and costs, together with support to improve their energy performance;

— action across a number of government departments involving public health, social services, housing and environmental services, in order to take coordinated action to tackle the various aspects of energy poverty, which causes public health problems and social vulnerability and is often is linked to buildings with poor energy performance; reducing energy consumption also has a positive effect in terms of combating climate change;

— actions to link energy savings in local public facilities with the creation of a fund to fight energy poverty in all municipalities;

— actions to empower consumers in their energy consumption patterns;

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32 02 77 *(cont'd)*

32 02 77 15 *(cont'd)*

— assessments of how energy poverty projects can improve the local economy by creating opportunities for energy investments in private houses, and help create jobs;

— dissemination actions including Europe-wide exchange of good practices.

Objectives

The pilot project will focus both on measures to raise awareness and exchange good local and regional practices for tackling energy poverty and on concrete measures to reduce energy poverty in Europe.

According to the Buildings Performance Institute Europe (BPIE-2014) between 50 000 000 and 125 000 000 people in the Union are currently suffering from fuel poverty and cannot afford proper indoor thermal comfort. In addition, investments in energy efficiency can help to prevent fuel poverty and, as stated in Directive 2012/27/EU on energy efficiency, should be a priority for energy-poor households.

The new Covenant of Mayors for Climate and Energy, which recently celebrated its tenth anniversary, is a unique bottom-up movement with 7 755 signatory cities, bringing together local and regional authorities voluntarily committing to implementing the Union's climate and energy objectives, offering citizens a high quality of life in sustainable and climate-resilient cities.

On 25 September 2015, the United Nations adopted a set of goals to end poverty, protect the planet and ensure prosperity for all as part of a new Sustainable Development Agenda. Each Sustainable Development Goal (SDG) has specific targets to be achieved over the next 15 years. SDG 1 'End Poverty' and SDG 7 'Ensure access to affordable, reliable, sustainable and modern energy for all' related to this project. In parallel there is an ongoing initiative – Urban Agenda for the EU – to tackle various key aspects of the Union's future policy in this area. The related process involves two specific partnerships: energy transition and urban poverty.

To sum up: energy is central to nearly every major challenge and opportunity for Europe today, whether for jobs, security, climate change, food production or increasing incomes, universal access to energy is essential.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

CHAPTER 32 03 — NUCLEAR ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 03	NUCLEAR ENERGY								
32 03 01	***Nuclear safeguards***	1.1	17 900 000	18 850 000	19 000 000	18 000 000	15 616 663,16	18 765 145,38	99,55
32 03 02	***Nuclear safety and protection against radiation***	1.1	3 580 000	2 600 000	2 000 000	2 500 000	2 839 351,96	3 436 816,58	132,19
32 03 03	***Nuclear decommissioning assistance programme in Lithuania***	1.1	68 290 000	68 050 000	66 953 000	51 211 500	65 639 000,—	8 395 462,—	12,34
32 03 04	***Nuclear decommissioning assistance programme***								
32 03 04 01	Kozloduy programme	1.1	44 388 000	54 350 000	43 519 000	58 574 000	42 666 000,—	0,—	0
32 03 04 02	Bohunice programme	1.1	34 149 000	43 450 000	33 475 000	41 171 000	32 819 000,—	74 903 449,06	172,39
	Article 32 03 04 — Subtotal		78 537 000	97 800 000	76 994 000	99 745 000	75 485 000,—	74 903 449,06	76,59
32 03 51	***Completion of nuclear decommissioning assistance (2007 to 2013)***	1.1	p.m.	5 500 000	p.m.	7 179 000	0,—	112 777 494,29	2 050,50
	Chapter 32 03 — Total		**168 307 000**	**192 800 000**	**164 947 000**	**178 635 500**	**159 580 015,12**	**218 278 367,31**	**113,21**

32 03 01 Nuclear safeguards

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
17 900 000	18 850 000	19 000 000	18 000 000	15 616 663,16	18 765 145,38

Remarks

This appropriation is intended to cover, in particular:

— expenses for missions by inspectors carried out in accordance with pre-established six-monthly programmes, short-notice inspections (daily subsistence allowances and travel expenses),

— training of inspectors and meetings with Member States, international organisations, nuclear operators and other stakeholders,

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32 03 01 *(cont'd)*

— purchases of equipment for use in inspections, particularly purchases of monitoring equipment such as digital video systems, gamma, neutron and infrared measurement devices, electronic seals and seal-reader systems,

— procurement and renewal of information technology hardware for inspections,

— specific information technology projects for inspections (development and maintenance),

— replacement of monitoring and measurement devices which have reached the end of their service life,

— maintenance of equipment, including insurance of specific equipment at the Canberra, Ametek, Fork and GBNS sites,

— technical infrastructure measures, including waste management and sample transport,

— on-site analyses (labour costs and mission expenses for analysts),

— agreements on working premises on site (laboratories, offices, etc.),

— day-to-day management of on-site installations and central laboratories (repairs, maintenance, information technology hardware, purchases of supplies and consumables, etc.),

— information technology support and tests for applications for inspections.

The following will also give rise to the provision of additional appropriations in accordance with Article 21(3) of the Financial Regulation:

— paid insurance claims,

— repayment of sums unduly paid by the Commission for goods, work or services.

This appropriation may also cover expenditure on studies, meetings of experts, information and publications directly linked to the achievement of the objectives coming under this article, and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 7 of Title II and Article 174.

Commission Regulation (Euratom) No 302/2005 of 8 February 2005 on the application of Euratom safeguards (OJ L 54, 28.2.2005, p. 1).

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32 03 01 *(cont'd)*

Reference acts

Multipartite Agreement between the Community, the non-nuclear-weapon Member States and the International Atomic Energy Agency.

Tripartite Agreement between the Community, the United Kingdom and the International Atomic Energy Agency.

Tripartite Agreement between the Community, France and the International Atomic Energy Agency.

Bilateral Cooperation Agreements between the Community and third countries such as the United States of America, Canada and Australia.

Commission communication of 24 March 1992 to the European Parliament and to the Council concerning a Commission decision on the implementation of on-site laboratories for verification analysis of safeguards samples (SEC(1992) 515).

32 03 02 ***Nuclear safety and protection against radiation***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
3 580 000	2 600 000	2 000 000	2 500 000	2 839 351,96	3 436 816,58

Remarks

This appropriation is intended to cover:

— expenditure incurred by the Commission for collecting and processing information of all kinds needed for the analysis, definition, promotion, monitoring, evaluation and implementation of the common policy on nuclear safety and security, particularly in the new Member States and of the rules and measures in the field of radiation protection,

— expenditure on measures and actions relating to monitoring and protection against the effects of ionising radiation and aimed at ensuring the health protection of the population and the protection of the environment against the dangers of radiation and radioactive substances. These actions relate to specific tasks provided for under the Treaty establishing the European Atomic Energy Community,

— expenditure related to verifying the operation and efficiency of systems to monitor the level of radioactivity in the air, water and soil and to ensure compliance with the basic standards in the Member States (Article 35 of the Euratom Treaty). This expenditure includes, in addition to subsistence allowances and travel (mission) expenses, costs for training, for preparatory meetings and for purchases of equipment to be used for inspections,

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 02 *(cont'd)*

— expenditure linked to the implementation of the Commission's tasks referred to in point 31 of the European Council conclusions of 24 and 25 March 2011.

This appropriation may also cover expenditure on information and publications directly linked to the achievement of the objectives coming under this article.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Chapter 3 of Title II and Article 174.

Treaty establishing the European Atomic Energy Community, in particular Article 31 (collection of information and preparation of new legislation complementing the basic safety standards), Article 33 (implementation of directives, including in particular in the medical field (field C)) and Article 35(2) (verification of monitoring of environmental radioactivity), thereof.

Council Decision 87/600/Euratom of 14 December 1987 on Community arrangements for the early exchange of information in the event of a radiological emergency (OJ L 371, 30.12.1987, p. 76).

Council Regulation (EC) No 733/2008 of 15 July 2008 on the conditions governing imports of agricultural products originating in third countries following the accident at the Chernobyl nuclear power station (OJ L 201, 30.7.2008, p. 1).

Council Directive 2009/71/Euratom of 25 June 2009 establishing a Community framework for the nuclear safety of nuclear installations (OJ L 172, 2.7.2009, p. 18).

Council Directive 2011/70/Euratom of 19 July 2011 establishing a Community framework for the responsible and safe management of spent fuel and radioactive waste (OJ L 199, 2.8.2011, p. 48).

Council Directive 2013/51/Euratom of 22 October 2013 laying down requirements for the protection of the health of the general public with regard to radioactive substances in water intended for human consumption (OJ L 296, 7.11.2013, p. 12).

Council Directive 2013/59/Euratom of 5 December 2013 laying down basic safety standards for protection against the dangers arising from exposure to ionising radiation, and repealing Directives 89/618/Euratom, 90/641/Euratom, 96/29/Euratom, 97/43/ Euratom and 2003/122/Euratom (OJ L 13, 17.1.2014, p. 1).

Council Regulation (Euratom) 2016/52 of 15 January 2016 laying down maximum permitted levels of radioactive contamination of food and feed following a nuclear accident or any other case of radiological emergency, and repealing Regulation (Euratom) No. 3954/87 and Commission Regulations (Euratom) No 944/89 and (Euratom) No 770/90 (OJ L 13, 20.01. 2016, p. 2).

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32 03 03 Nuclear decommissioning assistance programme in Lithuania

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
68 290 000	68 050 000	66 953 000	51 211 500	65 639 000,—	8 395 462,—

Remarks

This appropriation is intended to cover the financing of the Ignalina (Lithuania) nuclear power plant decommissioning fund, in accordance with the agreements signed with Lithuania.

The financial allocation for the Ignalina programme may also cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) No 1369/2013, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

The financial allocation for the Ignalina programme may also cover the expenses of technical and administrative assistance necessary to ensure the transition between that programme and the measures adopted under Regulation (EC) No 1990/2006.

Each year, the Commission establishes a progress report on the implementation of the work carried out in the previous years. That progress report is transmitted to the European Parliament and to the Council and forms the basis for the adoption of the next annual work programme.

Legal basis

Protocol No 4, annexed to the 2003 Act of Accession (OJ L 236, 23.9.2003, p. 33).

Council Regulation (EU) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programme in Lithuania, and repealing Regulation (EC) No 1990/2006 (OJ L 346, 20.12.2013, p. 7).

32 03 04 Nuclear decommissioning assistance programme

32 03 04 01 Kozloduy programme

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 388 000	54 350 000	43 519 000	58 574 000	42 666 000,—	0,—

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 04 *(cont'd)*

32 03 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover the financing of the Kozloduy (Bulgaria) nuclear power plant decommissioning fund, in accordance with the agreements signed with Bulgaria.

The financial allocation for the Kozloduy programme may also cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) No 1368/2013, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between the programme and the measures adopted under Regulation (Euratom) No 647/2010.

Each year, the Commission establishes a progress report on the implementation of the work carried out in the previous years. That progress report is transmitted to the European Parliament and to the Council and forms the basis for the adoption of the next joint annual work programme.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

32 03 04 02 Bohunice programme

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
34 149 000	43 450 000	33 475 000	41 171 000	32 819 000,—	74 903 449,06

Remarks

This appropriation is intended to cover the financing of the Bohunice VI (Slovakia) nuclear power plant decommissioning fund, in accordance with the agreements signed with Slovakia.

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 04 *(cont'd)*

32 03 04 02 *(cont'd)*

The financial allocation for the Bohunice programme may also cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the programme and the achievement of its objectives, in particular, studies, meetings of experts, information and communication actions, including corporate communication of the political priorities of the Union as far as they are related to the general objectives of Regulation (Euratom) No 1368/2013, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the programme.

The financial allocation may also cover the expenses of technical and administrative assistance necessary to ensure the transition between this programme and the measures adopted under Regulation (Euratom) No 549/2007.

Each year, the Commission establishes a progress report on the implementation of the work carried out in the previous years. That progress report is transmitted to the European Parliament and to the Council and forms the basis for the adoption of the next joint annual work programme.

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

32 03 51 ***Completion of nuclear decommissioning assistance (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 500 000	p.m.	7 179 000	0,—	112 777 494,29

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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CHAPTER 32 03 — NUCLEAR ENERGY *(cont'd)*

32 03 51 *(cont'd)*

Legal basis

Task resulting from specific powers directly conferred on the Commission by the Accession Treaty of 2003 (Protocol No 4 on the Ignalina nuclear power plant in Lithuania and Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia, both annexed to the Accession Treaty of 2003).

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Atomic Energy Community under Article 203.

The task concerning the Kozloduy nuclear plant in Bulgaria is similarly directly conferred upon the Commission by Article 30 of the 2005 Act of Accession.

Council Regulation (EC) No 1990/2006 of 21 December 2006 on the implementation of Protocol No 4 on the Ignalina nuclear power plant in Lithuania to the Act of Accession of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia 'Ignalina Programme' (OJ L 411, 30.12.2006, p. 10).

Council Regulation (Euratom) No 549/2007 of 14 May 2007 on the implementation of Protocol No 9 on Unit 1 and Unit 2 of the Bohunice V1 nuclear power plant in Slovakia to the Act concerning the conditions of accession to the European Union of the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland, Slovenia and Slovakia (OJ L 131, 23.5.2007, p. 1).

Regulation (Euratom) No 647/2010 of the Council of 13 July 2010 on financial assistance of the Union with respect to the decommissioning of Units 1 to 4 of the Kozloduy Nuclear Power Plant in Bulgaria (Kozloduy Programme) (OJ L 189, 22.7.2010, p. 9).

Council Regulation (Euratom) No 1368/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programmes in Bulgaria and Slovakia, and repealing Regulations (Euratom) No 549/2007 and (Euratom) No 647/2010 (OJ L 346, 20.12.2013, p. 1).

Council Regulation (EU) No 1369/2013 of 13 December 2013 on Union support for the nuclear decommissioning assistance programme in Lithuania, and repealing Regulation (EC) No 1990/2006 (OJ L 346, 20.12.2013, p. 7).

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 04	HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY								
32 04 03	***Societal challenges***								
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1.1	397 880 594	398 861 189	381 011 007	330 758 188	339 683 633,55	259 944 580,03	65,17
	Article 32 04 03 — Subtotal		397 880 594	398 861 189	381 011 007	330 758 188	339 683 633,55	259 944 580,03	65,17
32 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	1 655 270,33	1 856 289,94	
32 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 065 986,31	
	Article 32 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	1 655 270,33	2 922 276,25	
32 04 51	***Completion of the seventh framework programme (2007 to 2013)***	1.1	p.m.	25 000 000	p.m.	4 550 000	116 048,59	39 287 433,83	157,15

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
32 04 53	***Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)***	1.1	p.m.	5 000 000	p.m.	4 884 243	18 603,90	13 000 403,76	260,01
32 04 54	***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)***	1.1	—	—	—	—	0,—	0,—	
	Chapter 32 04 — Total		**397 880 594**	**428 861 189**	**381 011 007**	**340 192 431**	**341 473 556,37**	**315 154 693,87**	**73,49**

Remarks

These remarks are applicable to all the budget lines in this chapter.

This appropriation will be used for Horizon 2020 — the framework programme for research and innovation, which covers the 2014 to 2020 period, and for the completion of the previous research programmes (seventh framework programme and preceding framework programmes) and the completion of the 'Intelligent energy — Europe' programmes (prior to 2014).

Horizon 2020 activities, in particular those addressed under the societal challenge 'Secure, clean and efficient energy', but also relevant parts of other sections of the programme, including 'Access to finance', implemented in line with the Union's energy policy framework and in particular the Energy Union strategy (Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 25 February 2015 on a framework strategy for a resilient Energy Union with a forward-looking climate change policy (COM(2015) 80 final)) as well as the European strategic energy technology plan (SET-Plan) and the communication on energy technologies and innovation, will contribute primarily to the Europe 2020 flagship initiative 'Innovation Union' and other flagship initiatives, notably 'Resource-efficient Europe', 'An industrial policy for the globalisation era' and 'A digital agenda for Europe', as well as in the development and functioning of the European Research Area. Horizon 2020 will contribute to building an economy based on knowledge and innovation across the whole Union by leveraging sufficient additional research, development and innovation funding.

Horizon 2020 will be carried out in order to pursue the general objectives described in Article 179 of the Treaty on the Functioning of the European Union, in order to contribute to the creation of a society of knowledge, based on the European Research Area, i.e. supporting transnational cooperation at all levels throughout the Union, taking the dynamism, creativity and the excellence of European research to the limits of knowledge, strengthening human resources for research and for technology in Europe, quantitatively and qualitatively, and research and innovation capacities in the whole of Europe and ensuring optimum use thereof.

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In Horizon 2020, gender equality is addressed as a cross-cutting issue in order to rectify imbalances between women and men and to integrate a gender dimension in research and innovation content. Particular account will be taken of the need to step up efforts to enhance the participation at all levels, including decision making, of women in research and innovation.

Also entered against these articles and items are the costs of high-level scientific and technological meetings, conferences, workshops and seminars of European interest organised by the Commission, the funding of high-level scientific and technological analyses and evaluations carried out on behalf of the Union to investigate new areas of research suitable for Union action, inter alia, in the context of the European Research Area, and measures to monitor and disseminate the results of the programmes, including measures under previous framework programmes.

This appropriation will be used in accordance with Regulation (EU) No 1290/2013 of the European Parliament and of the Council of 11 December 2013 laying down the rules for the participation and dissemination in 'Horizon 2020 — the Framework Programme For Research And Innovation (2014-2020)' and repealing Regulation (EC) No 1906/2006 (OJ L 347, 20.12.2013, p. 81).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this chapter. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The possibility of third countries or institutes from third countries taking part in European cooperation in the field of scientific and technical research is envisaged for some of these projects. Any financial contribution will be entered in Items 6 0 1 3 and 6 0 1 5 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Any revenue from states taking part in the European cooperation in the field of scientific and technical research will be entered in Item 6 0 1 6 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

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

Any revenue from the contribution by outside bodies to Union activities entered in Item 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

Additional appropriations will be made available under Item 32 04 50 01.

Administrative appropriations of this chapter will be provided under Article 32 01 05.

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 03 Societal challenges

Remarks

This priority of Horizon 2020 responds directly to the policy priorities and societal challenges identified in the Europe 2020 strategy. Those activities will be implemented using a challenge-based approach which brings together resources and knowledge across different fields, technologies and disciplines. The activities will cover the full cycle from research to market, with a new focus on innovation-related activities such as piloting, demonstration, test beds, support for public procurement, design, end-user-driven innovation, social innovation and market take-up of innovations. The activities will support directly the corresponding sectoral policy competences at Union level.

32 04 03 01 Making the transition to a reliable, sustainable and competitive energy system

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
397 880 594	398 861 189	381 011 007	330 758 188	339 683 633,55	259 944 580,03

Remarks

This appropriation is intended to support the implementation of the societal challenge 'Secure, clean and efficient energy' of the Horizon 2020 priorities, in line with the Union's energy policy and in particular the Energy Union strategy (Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 25 February 2015 on a framework strategy for a resilient Energy Union with a forward-looking climate change policy (COM(2015) 80 final)), Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 30 November 2016 'Clean Energy for all Europeans' (COM(2016) 860 final), Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 22 November 2007 'A European Strategic Energy Technology Plan' (SET-Plan) (COM(2007) 723 final) and Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee, the Committee of the Regions and the European Investment Bank of 2 May 2013 'Energy Technologies and Innovation' (COM(2013) 253 final). These initiatives are primarily addressing energy efficiency, wind, solar, bioenergy, carbon capture and storage, smart cities and electricity grids. In recognition of their important contribution to future sustainable energy systems, at least 85 % of the budget appropriations over the period 2014-2020 will be allocated to the renewable and end-use energy efficiency policy areas, including smart grids and energy storage.

Support to market uptake measures will be part of the Horizon 2020 programme to build capacity, improve governance and overcome market barriers so that energy efficiency and renewable energy solutions can be rolled out, thus contributing to improving energy security in the Union. Part of the appropriations in the overall energy challenge budget will therefore be spent on market uptake activities for existing renewable and energy efficiency technologies within the programme, carried out by a dedicated management structure, and will include support for sustainable energy policy implementation, capacity building and mobilisation of financing for investment, in line with what has been done to date.

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 03 *(cont'd)*

32 04 03 01 *(cont'd)*

Legal basis

Council Decision 2013/743/EU of 3 December 2013 establishing the specific programme implementing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decisions 2006/971/EC, 2006/972/EC, 2006/973/EC, 2006/974/EC and 2006/975/EC (OJ L 347, 20.12.2013, p. 965), and in particular point (c) of Article 3(3) thereof.

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal and amending Regulations (EU) No 1291/2013 and (EU) No 1316/2013 — the European Fund for Strategic Investments (OJ L 169, 1.7.2015, p. 1).

32 04 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

32 04 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	1 655 270,33	1 856 289,94

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

The corresponding amount is estimated at EUR 24 500 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 50 *(cont'd)*

32 04 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	1 065 986,31

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

32 04 51 ***Completion of the seventh framework programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	25 000 000	p.m.	4 550 000	116 048,59	39 287 433,83

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 51 *(cont'd)*

Legal basis

Decision No 1982/2006/EC of the European Parliament and of the Council of 18 December 2006 concerning the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007-2013) (OJ L 412, 30.12.2006, p. 1).

Regulation (EC) No 1906/2006 of the European Parliament and of the Council of 18 December 2006 laying down the rules for the participation of undertakings, research centres and universities in actions under the Seventh Framework Programme and for the dissemination of research results (2007-2013) (OJ L 391, 30.12.2006, p. 1).

Council Decision 2006/971/EC of 19 December 2006 concerning the Specific Programme 'Cooperation' implementing the Seventh Framework Programme of the European Community for research, technological development and demonstration activities (2007 to 2013) (OJ L 400, 30.12.2006, p. 86).

32 04 52 ***Completion of previous research framework programmes (prior to 2007)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover earlier commitments prior to 2007 under the previous research framework programmes.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 87/516/Euratom, EEC of 28 September 1987 concerning the framework programme of Community activities in the field of research and technological development (1987 to 1991) (OJ L 302, 24.10.1987, p. 1).

Council Decision 90/221/Euratom, EEC of 23 April 1990 concerning the framework programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 117, 8.5.1990, p. 28).

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CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 52 *(cont'd)*

Council Decision 93/167/Euratom, EEC of 15 March 1993 adapting Decision 90/221/Euratom, EEC concerning the Framework Programme of Community activities in the field of research and technological development (1990 to 1994) (OJ L 69, 20.3.1993, p. 43).

Decision No 1110/94/EC of the European Parliament and of the Council of 26 April 1994 concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 126, 18.5.1994, p. 1).

Decision No 616/96/EC of the European Parliament and of the Council of 25 March 1996 adapting Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) following the accession of the Republic of Austria, the Republic of Finland and the Kingdom of Sweden to the European Union (OJ L 86, 4.4.1996, p. 69).

Decision No 2535/97/EC of the European Parliament and of the Council of 1 December 1997 adapting for the second time Decision No 1110/94/EC concerning the fourth framework programme of the European Community activities in the field of research and technological development and demonstration (1994 to 1998) (OJ L 347, 18.12.1997, p. 1).

Decision No 182/1999/EC of the European Parliament and of the Council of 22 December 1998 concerning the fifth framework programme of the European Community for research, technological development and demonstration activities (1998 to 2002) (OJ L 26, 1.2.1999, p. 1).

Decision No 1513/2002/EC of the European Parliament and of the Council of 27 June 2002 concerning the sixth framework programme of the European Community for research, technological development and demonstration activities, contributing to the creation of the European Research Area and to innovation (2002 to 2006) (OJ L 232, 29.8.2002, p. 1).

Council Decision 2002/834/EC of 30 September 2002 adopting a specific programme for research, technological development and demonstration: 'Integrating and strengthening the European Research Area' (2002-2006) (OJ L 294, 29.10.2002, p. 1).

32 04 53 ***Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	5 000 000	p.m.	4 884 243	18 603,90	13 000 403,76

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

CHAPTER 32 04 — HORIZON 2020 — RESEARCH AND INNOVATION RELATED TO ENERGY *(cont'd)*

32 04 53 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1639/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Competitiveness and Innovation Framework Programme (2007 to 2013) (OJ L 310, 9.11.2006, p. 15).

32 04 54 ***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
—	—	—	—	0,—	0,—

Remarks

This article is intended to cover earlier commitments of the 'Intelligent energy — Europe' programme (2003 to 2006).

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Decision No 1230/2003/EC of the European Parliament and of the Council of 26 June 2003 adopting a multiannual programme for action in the field of energy: 'Intelligent Energy — Europe' (2003-2006) (OJ L 176, 15.7.2003, p. 29).

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 05 — ITER

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 05	ITER								
32 05 01	***Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)***								
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	1.1	52 781 500	52 781 500	49 517 000	49 517 000	49 990 080,32	49 990 080,32	94,71
32 05 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	305 609 356	386 300 000	351 158 200	363 196 185	325 806 339,19	348 200 000,—	90,14
	Article 32 05 01 — Subtotal		358 390 856	439 081 500	400 675 200	412 713 185	375 796 419,51	398 190 080,32	90,69
32 05 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***								
32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	11 920 764,—	11 920 764,—	
32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—	

CHAPTER 32 05 — ITER *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
32 05 50	*(cont'd)*								
	Article 32 05 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	11 920 764,—	11 920 764,—	
32 05 51	***Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)***	1.1	p.m.	193 195 500	p.m.	197 304 383	0,—	249 800 000,—	129,30
	Chapter 32 05 — Total		**358 390 856**	**632 277 000**	**400 675 200**	**610 017 568**	**387 717 183,51**	**659 910 844,32**	**104,37**

Remarks

The ITER project aims to demonstrate fusion as a viable and sustainable source of energy by building and operating an experimental fusion reactor as a major step towards the creation of prototype reactors for fusion power stations that are safe, sustainable, environmentally responsible and economically viable. It will contribute to the Europe 2020 strategy and in particular to its Innovation Union flagship initiative as the mobilisation of European high-tech industries, which are involved in the construction of ITER, should provide the Union with a global competitive advantage in this promising sector.

The project brings together seven parties: the Union, China, India, Japan, South Korea, Russia and the United States.

32 05 01 Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)

32 05 01 01 Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
52 781 500	52 781 500	49 517 000	49 517 000	49 990 080,32	49 990 080,32

Remarks

This appropriation is intended to cover the administrative and running costs of the Joint Undertaking for ITER-Fusion for Energy.

The Union contribution for 2020 amounts to a total of EUR 53 845 984. An amount of EUR 1 064 484 coming from the recovery of surplus is added to the amount of EUR 52 781 500 entered in the budget.

Legal basis

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 05 — ITER *(cont'd)*

32 05 01 *(cont'd)*

32 05 01 02 Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
305 609 356	386 300 000	351 158 200	363 196 185	325 806 339,19	348 200 000,—

Remarks

The European Joint Undertaking for ITER and the Development of Fusion for Energy provides the contribution of the European Atomic Energy Community (Euratom) to the joint implementation of the international ITER project. ITER, a major experimental facility which will demonstrate the scientific and technical feasibility of fusion power, will be followed by the construction of a demonstration fusion power plant (DEMO).

This joint undertaking has the following tasks:

— to provide the contribution of Euratom to the ITER International Fusion Energy Organisation,

— to provide the contribution of Euratom to broader approach activities with Japan for the rapid realisation of fusion energy,

— to prepare and coordinate a programme of activities in preparation for the construction of a demonstration fusion reactor and related facilities.

Legal basis

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

32 05 50 ***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***

32 05 50 01 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	11 920 764,—	11 920 764,—

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 05 — ITER *(cont'd)*

32 05 50 *(cont'd)*

32 05 50 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, for the 2014-2020 period.

The corresponding amount is estimated at EUR 13 000 000.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

32 05 50 02 Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

This appropriation is intended to cover expenditure corresponding to revenue giving rise to the provision of additional appropriations from (non-European Economic Area) third parties or third countries participating in projects in the field of research and technological development, from the period prior to 2014.

In accordance with Article 21 of the Financial Regulation, any revenue entered in Items 6 0 1 3, 6 0 1 5, 6 0 1 6, 6 0 3 1 and 6 0 3 3 of the statement of revenue may give rise to the provision of additional appropriations.

Revenue resulting from cooperation agreements between the European Atomic Energy Community and Switzerland or the multilateral European Fusion Development Agreement (EFDA) will be entered in Items 6 0 1 1 and 6 0 1 2 of the statement of revenue and may give rise to the provision of additional appropriations in accordance with Article 21 of the Financial Regulation.

COMMISSION
TITLE 32 — ENERGY

CHAPTER 32 05 — ITER *(cont'd)*

32 05 51 Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	193 195 500	p.m.	197 304 383	0,—	249 800 000,—

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

Legal basis

Council Decision of 25 September 2006 concerning the conclusion, by the Commission, of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project, of the Arrangement on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation on the ITER Project and of the Agreement on the Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project.

Commission Decision 2006/943/Euratom of 17 November 2006 on Provisional Application of the Agreement on the Establishment of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project and of the Agreement on Privileges and Immunities of the ITER International Fusion Energy Organisation for the Joint Implementation of the ITER Project (OJ L 358, 16.12.2006, p. 60).

Council Decision 2006/970/Euratom of 18 December 2006 concerning the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 60).

Council Regulation (Euratom) No 1908/2006 of 19 December 2006 laying down the rules for the participation of undertakings, research centres and universities in action under the Seventh Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2007 to 2011) (OJ L 400, 30.12.2006, p. 1).

Council Decision 2006/976/Euratom of 19 December 2006 concerning the Specific Programme implementing the Seventh Framework Programme of the European Atomic Energy Community (Euratom) for nuclear research and training activities (2007 to 2011) (OJ L 400, 30.12.2006, p. 404).

Council Decision 2007/198/Euratom of 27 March 2007 establishing the European Joint Undertaking for ITER and the Development of Fusion Energy and conferring advantages upon it (OJ L 90, 30.3.2007, p. 58).

CHAPTER 32 05 — ITER *(cont'd)*

32 05 51 *(cont'd)*

Council Decision 2012/93/Euratom of 19 December 2011 concerning the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 25).

Council Regulation (Euratom) No 139/2012 of 19 December 2011 laying down the rules for the participation of undertakings, research centres and universities in indirect actions under the Framework Programme of the European Atomic Energy Community and for the dissemination of research results (2012 to 2013) (OJ L 47, 18.2.2012, p. 1).

Council Decision 2012/94/Euratom of 19 December 2011 concerning the specific programme, to be carried out by means of indirect actions, implementing the Framework Programme of the European Atomic Energy Community for nuclear research and training activities (2012 to 2013) (OJ L 47, 18.2.2012, p. 33).

COMMISSION

TITLE 33

JUSTICE AND CONSUMERS

TITLE 33

JUSTICE AND CONSUMERS

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01	ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA	58 123 291	58 123 291	56 398 277	56 398 277	55 302 168,80	55 302 168,80
33 02	RIGHTS, EQUALITY AND CITIZENSHIP	100 429 617	102 320 617	96 106 002	90 252 056	96 382 575,73	105 475 152,80
	Reserves (40 02 41)			*345 000*	*259 000*		
		100 429 617	102 320 617	96 451 002	90 511 056	96 382 575,73	105 475 152,80
33 03	JUSTICE	90 616 496	88 848 874	84 384 559	78 302 559	84 408 631,61	81 512 492,62
33 04	CONSUMER PROGRAMME	27 000 000	25 630 000	27 907 000	22 085 000	25 773 356,61	26 509 628,81
	Title 33 — Total	**276 169 404**	**274 922 782**	**264 795 838**	**247 037 892**	**261 866 732,75**	**268 799 443,03**
	Reserves (40 02 41)			***345 000***	***259 000***		
		276 169 404	**274 922 782**	**265 140 838**	**247 296 892**	**261 866 732,75**	**268 799 443,03**

COMMISSION
TITLE 33 — JUSTICE AND CONSUMERS

TITLE 33

JUSTICE AND CONSUMERS

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
33 01	ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA					
33 01 01	***Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area***	5.2	44 691 388	43 295 419	41 340 477,71	92,50
33 01 02	***External personnel and other management expenditure in support of the 'Justice and consumers' policy area***					
33 01 02 01	External personnel	5.2	4 066 276	3 986 546	4 212 063,—	103,59
33 01 02 11	Other management expenditure	5.2	1 798 977	1 805 751	1 610 752,—	89,54
	Article 33 01 02 — Subtotal		5 865 253	5 792 297	5 822 815,—	99,28
33 01 03	***Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area***	5.2	2 931 650	2 902 561	3 309 699,61	112,90
33 01 04	***Support expenditure for operations and programmes in the 'Justice and consumers' policy area***					
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	3	1 100 000	950 000	942 124,14	85,65
33 01 04 02	Support expenditure for the Justice programme	3	850 000	850 000	1 031 573,86	121,36
33 01 04 03	Support expenditure for the Consumer programme	3	850 000	850 000	1 073 503,48	126,29
	Article 33 01 04 — Subtotal		2 800 000	2 650 000	3 047 201,48	108,83
33 01 06	***Executive agencies***					
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 835 000	1 758 000	1 781 975,—	97,11
	Article 33 01 06 — Subtotal		1 835 000	1 758 000	1 781 975,—	97,11
	Chapter 33 01 — Total		**58 123 291**	**56 398 277**	**55 302 168,80**	**95,15**

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA *(cont'd)*

33 01 01 Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
44 691 388	43 295 419	41 340 477,71

33 01 02 External personnel and other management expenditure in support of the 'Justice and consumers' policy area

33 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
4 066 276	3 986 546	4 212 063,—

33 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 798 977	1 805 751	1 610 752,—

33 01 03 Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 931 650	2 902 561	3 309 699,61

33 01 04 Support expenditure for operations and programmes in the 'Justice and consumers' policy area

33 01 04 01 Support expenditure for the 'Rights, equality and citizenship' programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 100 000	950 000	942 124,14

COMMISSION
TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA *(cont'd)*

33 01 04 *(cont'd)*

33 01 04 01 *(cont'd)*

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the 'Rights, equality and citizenship' programme (the 'Programme') and the assessment of the achievement of its objectives; in particular, it is intended to cover studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union, insofar as they are related to the general objectives of the programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 33 02.

33 01 04 02 Support expenditure for the Justice programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
850 000	850 000	1 031 573,86

Remarks

This appropriation is intended to cover expenses pertaining to preparatory, monitoring, control, audit and evaluation activities which are required for the management of the Justice programme (the 'Programme') and the assessment of the achievement of its objectives; in particular, it is intended to cover studies, meetings of experts, information and communication actions, including institutional communication of the political priorities of the Union, insofar as they are related to the general objectives of the Programme, expenses linked to IT networks focusing on information processing and exchange, together with all other technical and administrative assistance expenses incurred by the Commission for the management of the Programme.

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA *(cont'd)*

33 01 04 *(cont'd)*

33 01 04 02 *(cont'd)*

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 33 03.

33 01 04 03 Support expenditure for the Consumer programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
850 000	850 000	1 073 503,48

Remarks

This appropriation is intended to cover expenditure on studies, meetings of experts, information measures and publications directly linked to the achievement of the objective of the programme or measures covered by this item, expenses linked to IT networks focusing on information processing and exchange and any other expenditure on technical and administrative assistance not involving public authority tasks outsourced by the Commission under ad hoc service contracts.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

See Chapter 33 04.

COMMISSION
TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 01 — ADMINISTRATIVE EXPENDITURE OF THE 'JUSTICE AND CONSUMERS' POLICY AREA *(cont'd)*

33 01 06 Executive agencies

33 01 06 01 Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 835 000	1 758 000	1 781 975,—

Remarks

This appropriation is intended to cover the contribution for expenditure on the staff and administration of the Consumers, Health, Agriculture and Food Executive Agency (the 'Executive Agency') incurred as a result of the Executive Agency's role in the management of measures forming part of the Consumer programme.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The establishment plan of the Executive Agency is set out in Annex 'Staff' to this section.

Legal basis

Council Regulation (EC) No 58/2003 of 19 December 2002 laying down the statute for executive agencies to be entrusted with certain tasks in the management of Community programmes (OJ L 11, 16.1.2003, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

See Chapter 33 04.

Reference acts

Commission Implementing Decision 2013/770/EU of 17 December 2013 establishing the Consumers, Health and Food Executive Agency and repealing Decision 2004/858/EC (OJ L 341, 18.12.2013, p. 69).

Commission Decision C(2013) 9505 of 20 December 2013 delegating powers to the Consumers, Health and Food Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of consumers, health and food comprising, in particular, implementation of appropriations entered in the general budget of the Union.

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 02	RIGHTS, EQUALITY AND CITIZENSHIP								
33 02 01	***Ensuring the protection of rights and empowering citizens***	3	28 605 000	28 800 000	27 164 000	23 741 000	27 167 920,75	33 715 092,31	117,07
	Reserves (40 02 41)				*345 000*	*259 000*			
			28 605 000	28 800 000	27 509 000	24 000 000	27 167 920,75	33 715 092,31	
33 02 02	***Promoting non-discrimination and equality***	3	38 753 000	39 600 000	37 262 000	33 000 000	36 033 439,17	38 393 604,65	96,95
33 02 03	***Company law and other activities***								
33 02 03 01	Company law	1.1	900 000	1 300 000	900 000	950 000	1 740 290,—	1 297 636,80	99,82
33 02 03 02	Other activities in the area of fundamental rights	3	1 000 000	950 000	1 000 000	950 000	1 300 000,—	622 735,40	65,55
	Article 33 02 03 — Subtotal		1 900 000	2 250 000	1 900 000	1 900 000	3 040 290,—	1 920 372,20	85,35
33 02 06	***European Union Agency for Fundamental Rights (FRA)***	3	23 157 712	23 157 712	21 970 685	21 970 685	22 350 000,—	22 350 000,—	96,51
33 02 07	***European Institute for Gender Equality (EIGE)***	3	8 013 905	8 013 905	7 809 317	7 809 317	7 781 000,—	7 781 000,—	97,09
33 02 51	***Completion of actions in the field of rights, citizenship and equality***	3	p.m.	p.m.	p.m.	p.m.	9 925,81	414 248,59	
33 02 77	***Pilot projects and preparatory actions***								
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	p.m.	p.m.	p.m.	0,—	55 813,16	

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TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 02 77	*(cont'd)*								
33 02 77 09	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	3	p.m.	499 000	p.m.	566 000	0,—	490 000,—	98,20
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	3	p.m.	p.m.	p.m.	249 760	0,—	125 690,—	
33 02 77 13	Pilot project — Europe of diversities	3	p.m.	p.m.	p.m.	189 463	0,—	0,—	
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	3	p.m.	p.m.	p.m.	125 831	0,—	148 500,—	
33 02 77 16	Pilot project — European survey on gender-based violence	3	p.m.	p.m.	p.m.	700 000	0,—	80 831,89	
	Article 33 02 77 — Subtotal		p.m.	499 000	p.m.	1 831 054	0,—	900 835,05	180,53
	Chapter 33 02 — Total		**100 429 617**	**102 320 617**	**96 106 002**	**90 252 056**	**96 382 575,73**	**105 475 152,80**	**103,08**
	Reserves (40 02 41)				***345 000***	***259 000***			
			100 429 617	**102 320 617**	**96 451 002**	**90 511 056**	**96 382 575,73**	**105 475 152,80**	

Remarks

The ‘Rights, equality and citizenship’ programme is the successor to three previous programmes: Fundamental rights and citizenship, Daphne III, and the ‘Antidiscrimination and diversity’ and ‘Gender equality’ sections of the programme for employment and social solidarity (Progress). The general objective of the ‘Rights, equality and citizenship’ programme is to contribute to the further development of an area where equality and the rights of persons as enshrined in the Treaty on European Union, in the Treaty on the Functioning of the European Union, in the Charter of Fundamental Rights of the European Union, and in the international human rights conventions to which the Union has acceded, are promoted, protected and effectively implemented.

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 01 Ensuring the protection of rights and empowering citizens

Figures (Differentiated appropriations)

	Appropriations 2020		Appropriations 2019		Outturn 2018	
	Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02 01	28 605 000	28 800 000	27 164 000	23 741 000	27 167 920,75	33 715 092,31
Reserves (40 02 41)			*345 000*	*259 000*		
Total	28 605 000	28 800 000	27 509 000	24 000 000	27 167 920,75	33 715 092,31

Remarks

This appropriation is intended to: help prevent and combat all forms of violence against children, young people and women, and gender-based violence against other groups, including LGTBQI people,groups at risk of domestic violence and protect victims of such acts (one of the goals of the Daphne programme); promote the ratification of the Istanbul Convention by those EU Member States that have not yet ratified it; earmark and increase the funding for women's shelters in the EU, enhancing protection of the rights of women and girls and combating all forms of violence by means of systematic follow up to the European survey on gender-based violence, in line with Article 11 of the Istanbul Convention. This appropriation also covers actions to counteract the shrinking space for women's rights organisations in Europe; enable and enhance political space and an open environment for full participation and collaboration by civil society (meaning that civil society has to be consulted as an important actor on policy processes, programmes and funding that impact their work, bearing in mind the diversity of the sector); promote gender equality and women's and girls' empowerment in their civil society engagement, including through internal capacity development and consistent monitoring; promote and protect the rights of the child; promote and ensure the social and labour rights of workers; ensure the highest level of protection of privacy and personal data, including at international level. This appropriation is intended also to promote and enhance the exercise of the rights that the Union confers on its citizens; including enforcement of free movement rights; effective coordination and cooperation measures among the Member States granting consular protection to unrepresented EU citizens; inclusion of mobile EU citizens and guaranteeing their rights to vote and stand in European Parliament and municipal elections in their member State of residence; as well as securing free and fair elections in the EU. This appropriation is intended also to allow individuals, as consumers or entrepreneurs in the internal market, to exercise the rights that the Union gives them, taking into account the projects financed by the Consumer programme.

The objective of the 'Rights, equality and citizenship' programme is to contribute to the further development of an area in which the rights of persons are promoted and protected by enhancing the exercise of rights deriving from Union citizenship, promoting the principle of non-discrimination, contributing to the protection of personal data, including at international level, enhancing protection of the rights of the child and rights deriving from Union consumer legislation and promoting fundamental rights and citizenship in the digital environment. Funding will be allocated to analytical and training activities and for dissemination, mutual learning, cooperation and awareness raising activities.

In particular, this appropriation is intended to cover the following types of action:

— analytical activities, such as the collection of data and statistics, where appropriate, disaggregated by gender; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,

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33 02 01 *(cont'd)*

— measures to combat gender stereotyping, foster new profiles and breach traditional gender roles and models,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including in the online media, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the 'Rights, equality and citizenship' programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for NGOs, especially including women's rights organisations, in the implementation of actions with European added value, support for key Union actors, Union-level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at Union level among specialised bodies and entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants,

— support preliminary activities aimed at developing a gender budgeting methodology for the Union budget. In particular, (i) identifying the implicit and explicit gender sensitive policy issues, (ii) mapping the relevant resource allocations, (iii) assessing policies' influence on inequalities between men and women, including boys' and girls' patterns of gender relations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1381/2013 of the European Parliament and of the Council of 17 December 2013 establishing a 'Rights, equality and citizenship' programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 62), and in particular points (e) to (i) of Article 4(1) and Article 5(1) thereof.

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33 02 01 *(cont'd)*

Regulation (EU) 2019/788 of the European Parliament and of the Council of 17 April 2019 on the European citizens' initiative (OJ L 130, 17.5.2019, p. 55).

33 02 02 ***Promoting non-discrimination and equality***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
38 753 000	39 600 000	37 262 000	33 000 000	36 033 439,17	38 393 604,65

Remarks

This appropriation is intended to contribute to promoting the effective implementation of the principle of non-discrimination on grounds of sex, racial or ethnic origin, religion or belief, disability, age or sexual orientation, and to respecting the principle of non-discrimination on the grounds provided for in Article 21 of the Charter of Fundamental Rights of the European Union; to preventing and combating racism, xenophobia, homophobia and other forms of intolerance, including anti-Semitism and anti-Muslim hatred, to promoting and protecting the rights of persons with disabilities; and to promoting equality between women and men and to advancing gender mainstreaming.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities such as staff exchanges, workshops, seminars, train-the-trainer events and the development of online training tools or other training modules,

— measures encouraging girls to actively consider a STEM (science, technology, engineering, maths) career, and to combat stereotyping, foster new profiles and breach traditional roles and models,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, media campaigns, including in the online media, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the 'Rights, equality and citizenship' programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools using information and communication technologies,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for public authorities, NGOs and other key actors at national level, in the implementation of actions with European added value, support for key Union actors, Union-level networks and harmonised services of social value; support for Member States in the implementation of Union law and policies; and support for networking activities at Union level among specialised bodies and entities as well as national, regional and local authorities and NGOs, including support by way of action grants or operating grants,

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33 02 02 *(cont'd)*

— support for ICT companies, companies with technical departments and technical training facilities, universities and research centres to organise open days for girls, encouraging them to choose a STEM career,

— designing and applying a gender budgeting methodology for the Union budget to do the following: (i) identifying the implicit and explicit gender issues, (ii) identifying, where possible, the allied resource allocations, (iii) assessing whether the policy will continue or change existing inequalities between men and women (and groups of men and women), including boys' and girls' patterns of gender relations.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1381/2013 of the European Parliament and of the Council of 17 December 2013 establishing a 'Rights, equality and citizenship' programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 62), and in particular points (a) to (d) of Article 4(1) and Article 5(1) thereof.

33 02 03 ***Company law and other activities***

33 02 03 01 Company law

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
900 000	1 300 000	900 000	950 000	1 740 290,—	1 297 636,80

Remarks

This appropriation is intended to cover expenditure arising in connection with measures in the context of company law, corporate governance and anti-money laundering, with a view to contributing to the completion of the internal market and its operation and development, in particular:

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33 02 03 *(cont'd)*

33 02 03 01 *(cont'd)*

— improving the legal environment for citizens, companies and businesses, for which promotion activities, awareness-raising and training actions could be envisaged; fostering cooperation, development and coordination of legislation in the field of company law and assistance with the creation of European limited companies and European economic interest groupings,

— interactive policymaking, in so far as it concerns the completion, development and operation of the internal market, makes up part of the Commission's governance and of the regulatory policy initiatives to better respond to the demands of citizens, consumers and businesses. The appropriations entered in this item are also intended to cover training, awareness-raising and network actions to the benefit of such participants with a view to making Union policymaking on the internal market more comprehensive and effective, and as part of the process of assessing the actual impact of internal market policies (or the lack of them) on the ground,

— a comprehensive review of regulations with a view to making necessary changes and producing an overall analysis of the effectiveness of the measures taken with a view to the sound operation of the internal market and the evaluation of the overall impact of the internal market on businesses and the economy, including the purchase of data and access by Commission departments to external databases, as well as targeted actions aimed at improving understanding of the functioning of the internal market and rewarding active participation in fostering the functioning of the internal market,

— broadening the strategy regarding the development of statistics on service sectors and statistical development projects in cooperation with Eurostat and the Organisation for Economic Cooperation and Development (OECD),

— developing and strengthening the external aspects of the directives applicable in respect of financial institutions, the mutual recognition of financial instruments vis-à-vis third countries, international negotiations and assistance for third countries in establishing a market economy,

— implementing the law of the Union and international provisions in the field of money laundering, including participation in intergovernmental or ad hoc measures in this field; contributions relating to Commission participation as a member of the Financial Action Task Force (FATF) on money laundering created under the OECD,

— development of evaluations and impact studies on the various aspects of the policies covered by this chapter for the purpose of devising new measures or revising existing measures relating to them,

— conducting a comprehensive and unbiased assessment of the risk posed by third countries in terms of their strategic deficiencies in the area of anti-money laundering and countering terrorist financing on the basis of the criteria laid down in Article 9 of Directive (EU) 2015/849 of the European Parliament and of the Council of 20 May 2015 on the prevention of the use of the financial system for the purposes of money laundering or terrorist financing (OJ L 141, 5.6.2015, p. 73), and establishing a list of high-risk jurisdictions.

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33 02 03 *(cont'd)*

33 02 03 01 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 03 02 Other activities in the area of fundamental rights

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
1 000 000	950 000	1 000 000	950 000	1 300 000,—	622 735,40

Remarks

This appropriation is intended to cover information, communication and awareness-raising activities linked to the Charter of Fundamental Rights, and in particular to the protection of those rights in the digital environment. This appropriation will be used to support information and communication activities delivered through web sites, public events, training, communication products, surveys, etc.

This appropriation is also intended to cover information, communication and evaluation activities linked to consular protection and the dialogue pursuant to Article 17 of the Treaty of the Functioning of the European Union. In particular this appropriation covers information and communication activities delivered through internal websites, public events, communication products, Eurobarometer surveys, etc., as well as the development of impact assessment and evaluation studies on various aspects of the area of fundamental rights and justice.

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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33 02 06 European Union Agency for Fundamental Rights (FRA)

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
23 157 712	23 157 712	21 970 685	21 970 685	22 350 000,—	22 350 000,—

Remarks

This appropriation is intended to cover the FRA's staff and administrative expenditure (Titles 1 and 2).

This appropriation is also intended to cover the FRA's operational expenditure (Title 3), which is responsible for providing the relevant Union institutions and authorities of the Member States when implementing Union law with assistance and expertise relating to fundamental rights in order to support them when they take measures or formulate courses of action within their respective spheres of competence to fully respect fundamental rights.

The FRA can be expected to achieve the following operational objectives/tasks:

— provision of assistance and expertise to Union institutions and the Member States,

— promotion of networking of stakeholders and dialogue at national and Union level,

— promotion and dissemination of information and awareness-raising activities on fundamental rights,

— effective functioning of the management structure and implementation of operations.

The FRA must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

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

The FRA's establishment plan is set out in Annex 'Staff' to this section.

Regulation (EC) No 168/2007 entered into force on 1 March 2007. On that date, the FRA replaced the European Monitoring Centre on Racism and Xenophobia (EUMC) and legally succeeded it, assuming all the Centre's legal rights and obligations, financial commitments, liabilities, and employment contracts, as laid down in Article 23(4) of Regulation (EC) No 168/2007.

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33 02 06 *(cont'd)*

The Union contribution for 2020 amounts to a total of EUR 23 326 000. An amount of EUR 168 288 coming from the recovery of surplus is added to the amount of EUR 23 157 712 entered in the budget.

Legal basis

Council Regulation (EC) No 168/2007 of 15 February 2007 establishing a European Union Agency for Fundamental Rights (OJ L 53, 22.2.2007, p. 1).

Council Decision (EU) 2017/2269 of 7 December 2017 establishing a Multiannual Framework for the European Union Agency for Fundamental Rights for 2018–2022 (OJ L 326, 9.12.2017, p. 1).

33 02 07 ***European Institute for Gender Equality (EIGE)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 013 905	8 013 905	7 809 317	7 809 317	7 781 000,—	7 781 000,—

Remarks

This appropriation is intended to cover the EIGE's staff and administrative expenditure (Titles 1 and 2) and operational expenditure (Title 3).

The EIGE must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The EIGE's establishment plan is set out in Annex 'Staff' to this section.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

In accordance with Decision 2006/996/EC taken by common agreement between the representatives of the Governments of Member States of 11 December 2006 on the location of the seat of the European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 61), the EIGE has its seat in Vilnius.

The Union contribution for 2020 amounts to a total of EUR 8 096 000. An amount of EUR 82 095 coming from the recovery of surplus is added to the amount of EUR 8 013 905 entered in the budget.

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33 02 07 *(cont'd)*

Legal basis

Regulation (EC) No 1922/2006 of the European Parliament and of the Council of 20 December 2006 on establishing a European Institute for Gender Equality (OJ L 403, 30.12.2006, p. 9).

33 02 51 ***Completion of actions in the field of rights, citizenship and equality***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	9 925,81	414 248,59

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

The candidate countries may make use of the programme of Community aid to the countries of Central and Eastern Europe to cover expenditure resulting from their participation in Union programmes.

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

Legal basis

Task resulting from the Commission's prerogatives at institutional level, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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33 02 51 *(cont'd)*

Task resulting from the Commission's administrative autonomy, as provided for in Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

Council Decision of 9 July 1957 concerning the terms of reference and rules of procedure of the Mines Safety and Health Commission (OJ 28, 31.8.1957, p. 487).

Council Decision 74/325/EEC of 27 June 1974 on the setting up of an Advisory Committee on Safety, Hygiene and Health Protection at Work (OJ L 185, 9.7.1974, p. 15).

Council Decision 74/326/EEC of 27 June 1974 on the extension of the responsibilities of the Mines Safety and Health Commission to all mineral-extracting industries (OJ L 185, 9.7.1974, p. 18).

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1), and the associated individual directives.

Council Directive 92/29/EEC of 31 March 1992 on the minimum safety and health requirements for improved medical treatment on board vessels (OJ L 113, 30.4.1992, p. 19).

Council Decision 98/171/EC of 23 February 1998 on Community activities concerning analysis, research and cooperation in the field of employment and the labour market (OJ L 63, 4.3.1998, p. 26).

Decision No 293/2000/EC of the European Parliament and of the Council of 24 January 2000 adopting a programme of Community action (the Daphne programme) (2000 to 2003) on preventive measures to fight violence against children, young persons and women (OJ L 34, 9.2.2000, p. 1).

Council Decision 2000/750/EC of 27 November 2000 establishing a Community action programme to combat discrimination (2001 to 2006) (OJ L 303, 2.12.2000, p. 23).

Decision No 50/2002/EC of the European Parliament and of the Council of 7 December 2001 establishing a programme of Community action to encourage cooperation between Member States to combat social exclusion (OJ L 10, 12.1.2002, p. 1).

Decision No 1145/2002/EC of the European Parliament and of the Council of 10 June 2002 on Community incentive measures in the field of employment (OJ L 170, 29.6.2002, p. 1).

Council Decision of 22 July 2003 setting up an Advisory Committee on Safety and Health at Work (OJ C 218, 13.9.2003, p. 1).

Decision No 803/2004/EC of the European Parliament and of the Council of 21 April 2004 adopting a programme of Community action (2004 to 2008) to prevent and combat violence against children, young people and women and to protect victims and groups at risk (the Daphne II programme) (OJ L 143, 30.4.2004, p. 1).

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33 02 51 *(cont'd)*

Decision No 1554/2005/EC of the European Parliament and of the Council of 7 September 2005 amending Council Decision 2001/51/EC establishing a programme relating to the Community framework strategy on gender equality and Decision No 848/2004/EC establishing a Community action programme to promote organisations active at European level in the field of equality between men and women (OJ L 255, 30.9.2005, p. 9).

Decision No 1672/2006/EC of the European Parliament and of the Council of 24 October 2006 establishing a Community programme for Employment and Social Solidarity — Progress (OJ L 315, 15.11.2006, p. 1).

Council Decision 2007/252/EC of 19 April 2007 establishing for the period 2007-2013 the Specific Programme 'Fundamental rights and citizenship' as part of the General programme 'Fundamental Rights and Justice' (OJ L 110, 27.4.2007, p. 33).

Decision No 779/2007/EC of the European Parliament and of the Council of 20 June 2007 establishing for the period 2007-2013 a specific programme to prevent and combat violence against children, young people and women and to protect victims and groups at risk (Daphne III programme), as part of the General Programme 'Fundamental Rights and Justice' (OJ L 173, 3.7.2007, p. 19).

Reference acts

Task resulting from specific powers directly conferred on the Commission by the Treaty establishing the European Community under Articles 136, 137 and 140 (Treaty on the Functioning of the European Union under Articles 151, 153 and 156).

Convention concluded in 1959 between the ECSC High Authority and the International Occupational Safety and Health Information Centre (CIS) of the International Labour Office.

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

33 02 77 ***Pilot projects and preparatory actions***

33 02 77 06 Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 06 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 08 Pilot project — Knowledge platform for professionals dealing with female genital mutilation

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	55 813,16

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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 (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	499 000	p.m.	566 000	0,—	490 000,—

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 09 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 10 Pilot project — Fundamental rights review of Union data-collection instruments and programmes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	249 760	0,—	125 690,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 13 Pilot project — Europe of diversities

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	189 463	0,—	0,—

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CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 13 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 14 Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	125 831	0,—	148 500,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 02 77 16 Pilot project — European survey on gender-based violence

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	700 000	0,—	80 831,89

CHAPTER 33 02 — RIGHTS, EQUALITY AND CITIZENSHIP *(cont'd)*

33 02 77 *(cont'd)*

33 02 77 16 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 03 — JUSTICE

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 03	JUSTICE								
33 03 01	***Supporting and promoting judicial training and facilitating effective access to justice for all***	3	33 743 000	27 600 000	29 200 000	24 500 000	31 446 681,84	31 790 020,59	115,18
33 03 02	***Facilitating and supporting judicial cooperation in civil and criminal matters***	3	8 861 000	12 000 000	11 600 000	10 000 000	12 755 212,77	10 885 394,68	90,71
33 03 04	***European Union Agency for Criminal Justice Cooperation (Eurojust)***	3	39 640 496	39 487 174	37 673 559	37 381 559	38 606 737,—	38 364 737,—	97,16
33 03 05	***European Public Prosecutor's Office (EPPO)***	3	8 372 000	8 372 000	4 911 000	4 911 000			
33 03 51	***Completion of actions in the field of justice***	3	p.m.	p.m.	p.m.	p.m.	0,—	409 435,46	
33 03 77	***Pilot projects and preparatory actions***								
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	p.m.	p.m.	p.m.	0,—	62 904,89	
33 03 77 05	Pilot project — Letterbox companies	3	p.m.	89 700	p.m.	210 000	0,—	0,—	0
33 03 77 06	Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights	3	p.m.	300 000	p.m.	300 000	600 000,—	0,—	0
33 03 77 07	Pilot project — Terrorism victim response coordination centre	3	p.m.	500 000	p.m.	500 000	1 000 000,—	0,—	0
33 03 77 08	Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes	1.1	p.m.	500 000	1 000 000	500 000			
	Article 33 03 77 — Subtotal		p.m.	1 389 700	1 000 000	1 510 000	1 600 000,—	62 904,89	4,53
	Chapter 33 03 — Total		**90 616 496**	**88 848 874**	**84 384 559**	**78 302 559**	**84 408 631,61**	**81 512 492,62**	**91,74**

COMMISSION
TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 01 Supporting and promoting judicial training and facilitating effective access to justice for all

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
33 743 000	27 600 000	29 200 000	24 500 000	31 446 681,84	31 790 020,59

Remarks

This appropriation is intended to contribute to supporting and promoting judicial training, including language training on legal terminology, with a view to fostering a common legal and judicial culture and to facilitating effective access to justice for all, including through promoting and supporting the rights of victims of crime, while respecting the rights of the defence.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as the collection of data and statistics, where appropriate disaggregated by gender, the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities including a gender-sensitive perspective, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the Justice programme (the 'Programme'); the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice Portal as a tool to improve citizens' access to justice,

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key Union actors and Union-level networks, including in the field of judicial training; and support for networking activities at Union level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

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TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 01 *(cont'd)*

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular points (b) and (c) of Article 4(1), point (f) of Article 4(2), and Article 6 thereof.

33 03 02 ***Facilitating and supporting judicial cooperation in civil and criminal matters***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 861 000	12 000 000	11 600 000	10 000 000	12 755 212,77	10 885 394,68

Remarks

This appropriation is intended to contribute to facilitating and supporting judicial cooperation in civil and criminal matters.

In particular, this appropriation is intended to cover the following types of actions:

— analytical activities, such as the collection of data and statistics; the development of common methodologies and, where appropriate, indicators or benchmarks; studies, research, analyses and surveys; evaluations; the elaboration and publication of guides, reports and educational material; workshops, seminars, experts' meetings and conferences,

— training activities, such as staff exchanges, workshops, seminars, train-the-trainer events, including language training on legal terminology, and the development of online training tools or other training modules for members of the judiciary and judicial staff,

— mutual learning, cooperation, awareness-raising and dissemination activities, such as the identification of, and exchanges concerning, good practices, innovative approaches and experiences; the organisation of peer reviews and mutual learning; the organisation of conferences, seminars, information campaigns, including institutional communication on the political priorities of the Union insofar as they relate to the objectives of the Justice programme (the 'Programme') ; the compilation and publication of materials to disseminate information about the Programme and its results; the development, operation and maintenance of systems and tools, using information and communication technologies, including the further development of the European e-Justice portal as a tool to improve citizens' access to justice,

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 02 *(cont'd)*

— establishment of a reference software implementation concerning the cross-border exchange of electronic evidence in the context of Directive 2014/41/EU of the European Parliament and of the Council of 3 April 2014 regarding the European Investigation Order in criminal matters, and the applicable Mutual Legal Assistance conventions on judicial cooperation in criminal matters,

— transfer of budget to the European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA) for the development of the centralised system for the identification of Member States holding conviction information on third country nationals and stateless persons (TCN) to supplement and support the European Criminal Records Information System (ECRIS-TCN system) and for the maintenance of the ECRIS Reference Implementation (EUR 4 100 000 as per the Legislative Financial Statement),

— grants for the Member States for their integration with the ECRIS-TCN system (amount to be determined – EUR 2 000 000 – 3 000 000),

— support for main actors whose activities contribute to the implementation of the objectives of the Programme, such as support for Member States in the implementation of Union law and policies, support for key European actors and European-level networks, including in the field of judicial training and the rights of the defence; and support for networking activities at European level among specialised bodies and entities as well as national, regional and local authorities and non-governmental organisations.

Any revenue from the contributions from acceding countries, candidate countries and potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the Programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1382/2013 of the European Parliament and of the Council of 17 December 2013 establishing a Justice Programme for the period 2014 to 2020 (OJ L 354, 28.12.2013, p. 73), and in particular point (a) of Article 4(1), point (f) of Article 4(2), and Article 6(1) thereof.

33 03 04 ***European Union Agency for Criminal Justice Cooperation (Eurojust)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
39 640 496	39 487 174	37 673 559	37 381 559	38 606 737,—	38 364 737,—

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 04 *(cont'd)*

Remarks

This appropriation is intended to cover Eurojust's staff and administrative expenditure (Titles 1 and 2), and operational expenditure relating to the work programme (Title 3).

Eurojust must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

The amounts repaid in accordance with Article 17 of Commission Delegated Regulation (EU) 2019/715 of 18 December 2018 on the framework financial regulation for the bodies set up under the TFEU and Euratom Treaty and referred to in Article 70 of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council (OJ L 122, 10.5.2019, p. 1) constitute assigned revenue (point (b) of Article 21(3) of the Financial Regulation) to be charged to Item 6 6 0 0 of the general statement of revenue.

Eurojust's establishment plan is set out in Annex 'Staff' to this section.

The Union contribution for 2019 amounts to a total of EUR 40 000 000. An amount of EUR 359 504 coming from the recovery of surplus is added to the amount of EUR 39 640 496 entered in the budget.

Legal basis

Council Decision 2002/187/JHA of 28 February 2002 setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 63, 6.3.2002, p. 1).

Council Decision 2003/659/JHA of 18 June 2003 amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 245, 29.9.2003, p. 44).

Council Decision 2009/426/JHA of 16 December 2008 on the strengthening of Eurojust and amending Decision 2002/187/JHA setting up Eurojust with a view to reinforcing the fight against serious crime (OJ L 138, 4.6.2009, p. 14).

Regulation (EU) 2018/1727 of the European Parliament and of the Council of 14 November 2018 on the European Agency for Criminal Justice Cooperation (Eurojust), and replacing and repealing Council Decision 2002/187/JHA (OJ L 295, 21.11.2018; the Regulation has entered into force, however it will only apply as of 12 December 2019).

33 03 05 ***European Public Prosecutor's Office (EPPO)***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
8 372 000	8 372 000	4 911 000	4 911 000		

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 05 *(cont'd)*

Remarks

The EPPO has been created by the regulation Council Regulation (EU) 2017/1939 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office (‘the EPPO’).

The EPPO shall be responsible for investigating, prosecuting and bringing to judgment the perpetrators of, and accomplices to, criminal offences affecting the financial interests of the Union which are provided for in Directive (EU) 2017/1371 and determined by this Regulation. In this respect the EPPO shall undertake investigations, and carry out acts of prosecution and exercise the functions of prosecutor in the competent courts of the Member States, until the case has been finally disposed of.

This appropriation is intended in 2020 mostly to cover EPPO’s: recruitment and staff related expenditure, building, infrastructure and information technology expenditures (Titles 1 and 2), operational expenditure related to the development and initial roll out of the EPPO case management system (Title 3), the IT exchange platform between the EPPO Central Office, the European Delegated Prosecutors and other judicial and law enforcement authorities in the Member States which is a key element for the establishment and good functioning of the EPPO.

EPPO must inform the European Parliament and the Council about transfers of appropriations between operational and administrative expenditure.

EPPO’s establishment plan is set out in Annex ‘Staff’ to this section.

The Union contribution for 2020 amounts to a total of EUR 8 372 000.

Legal basis

Council Regulation (EU) 2017/1939 of 12 October 2017 implementing enhanced cooperation on the establishment of the European Public Prosecutor's Office (‘the EPPO’) (OJ L 283, 31.10.2017, p. 1).

33 03 51 ***Completion of actions in the field of justice***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	409 435,46

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years.

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 51 *(cont'd)*

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Legal basis

Council Decision 2001/470/EC of 28 May 2001 establishing a European Judicial Network in civil and commercial matters (OJ L 174, 27.6.2001, p. 25).

Council Regulation (EC) No 743/2002 of 25 April 2002 establishing a general Community framework of activities to facilitate the implementation of judicial cooperation in civil matters (OJ L 115, 1.5.2002, p. 1).

Council Decision 2004/100/EC of 26 January 2004 establishing a Community action programme to promote active European citizenship (civic participation) (OJ L 30, 4.2.2004, p. 6).

Council Decision 2007/126/JHA of 12 February 2007 establishing for the period 2007 to 2013, as part of the General Programme on Fundamental Rights and Justice, the Specific Programme 'Criminal Justice' (OJ L 58, 24.2.2007, p. 13).

Decision No 1149/2007/EC of the European Parliament and of the Council of 25 September 2007 establishing for the period 2007-2013 the Specific Programme 'Civil Justice' as part of the General Programme 'Fundamental Rights and Justice' (OJ L 257, 3.10.2007, p. 16).

Reference acts

Communication from the Commission to the Council and the European Parliament of 6 April 2005 establishing for the period 2007-2013 a framework programme on Fundamental Rights and Justice (COM(2005) 122 final).

33 03 77 ***Pilot projects and preparatory actions***

33 03 77 04 Pilot project — Raising awareness of children to be aware of their rights in judicial procedures

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	62 904,89

CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 04 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 03 77 05 Pilot project — Letterbox companies

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	89 700	p.m.	210 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 03 77 06 Preparatory action — Union fund for financial support for litigating cases relating to violations of democracy, rule of law and fundamental rights

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	300 000	p.m.	300 000	600 000,—	0,—

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 06 *(cont'd)*

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action .

Empowering civil society organisations, movements and individuals is key to a truly democratic Union and its values as enshrined in the Treaties and the Charter of Fundamental Rights of the European Union. This preparatory action will create a Union fund for awareness raising and legal assistance to individuals and civil society organisations litigating democracy, rule of law and fundamental rights violations based on the outcome of a requested feasibility study. This feasibility study should include an overview of the current obstacles facing individuals and NGOs wishing to exercise their rights regarding democracy, the rule of law and fundamental rights through litigation. The fund will work closely with and build upon the work of the Agency for Fundamental Rights.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 03 77 07 Pilot project — Terrorism victim response coordination centre

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	p.m.	500 000	1 000 000,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER 33 03 — JUSTICE *(cont'd)*

33 03 77 *(cont'd)*

33 03 77 08 Preparatory action — Capacity building, programmatic development and communication in the context of the fight against money laundering and financial crimes

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	500 000	1 000 000	500 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the preparatory action .

This preparatory action will help strengthen a wide range of civil society organisations, including some new actors not actively involved in fighting money laundering and financial crimes, so as to build up their expertise and capacity in connection with Union law and rules, enhance awareness-raising efforts and further develop tools and instruments to fight money laundering and financial crimes. In the light of the challenges revealed by the Panama Papers and Paradise Papers scandals and the fifth revision of the Anti-Money Laundering Directive (providing public access to beneficial owner registers of companies and access to people with a legitimate interest for beneficial owners of trusts), it is apparent that the Union-level capacity of a wide range of organisations in this field (e.g. NGOs, trade unions and academic communities) needs to be boosted. Enhanced capacity building for research, training and awareness raising, alliance building (including with journalists) and greater involvement of civil society experts in the design and implementation of, and advocacy for, action to combat money laundering and financial crimes will create synergies with current Union efforts to put an end to such abusive and criminal practices.

Legal basis

Preparatory action within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 04 — CONSUMER PROGRAMME

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
33 04	CONSUMER PROGRAMME								
33 04 01	***Safeguarding consumers' interest and improving their safety and information***	3	27 000 000	25 000 000	26 647 000	21 000 000	25 773 356,61	25 775 901,09	103,10
33 04 51	***Completion line of Union activities in favour of consumers***	3	p.m.	p.m.	p.m.	p.m.	0,—	171 458,78	
33 04 77	***Pilot projects and preparatory actions***								
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	p.m.	p.m.	p.m.	455 000	0,—	318 784,—	
33 04 77 05	Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market	3	p.m.	p.m.	p.m.	p.m.	0,—	243 484,94	
33 04 77 06	Pilot project — Limiting dual quality and strengthening consumer organisations in the Union	3	p.m.	630 000	1 260 000	630 000			
	Article 33 04 77 — Subtotal		p.m.	630 000	1 260 000	1 085 000	0,—	562 268,94	89,25
	Chapter 33 04 — Total		**27 000 000**	**25 630 000**	**27 907 000**	**22 085 000**	**25 773 356,61**	**26 509 628,81**	**103,43**

33 04 01 Safeguarding consumers' interest and improving their safety and information

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
27 000 000	25 000 000	26 647 000	21 000 000	25 773 356,61	25 775 901,09

Remarks

This appropriation is intended to cover expenditure for achieving the objectives established through the multiannual consumer programme for the years 2014-2020. The aim of the programme is to ensure a high level of consumer protection and to empower consumers in the heart of the internal market within the framework of an overall strategy for smart, sustainable and inclusive growth, by contributing to the protection of the health, safety, legal and economic interests of consumers, as well as to the promotion of their right to information, education and to organise themselves in order to safeguard their interests, supporting the integration of such consumer interests into other policy areas, as well as to increase customers' knowledge of their fundamental rights and their trust in the market and public authorities and to facilitate the complaints and dispute resolution mechanisms. The programme complements, supports and monitors the policies of Member States.

CHAPTER 33 04 — CONSUMER PROGRAMME *(cont'd)*

33 04 01 *(cont'd)*

This general objective shall be pursued through the following four specific objectives:

— safety: to consolidate and enhance product safety through effective market surveillance, in particular in the Digital Single Market, throughout the Union,

— information and education and support to consumer organisations: to improve consumers' education, information and awareness of their rights and empowerment regarding consumer policy, to develop the evidence base for consumer policy and to provide support for consumer organisations, also taking into account the specific needs of vulnerable consumers,

— rights and redress: to develop and reinforce consumer rights, in particular through smart regulatory action, and to improve access to simple, efficient, expedient and low-cost redress, including alternative dispute resolution,

— enforcement: to support enforcement of consumer rights by strengthening cooperation between national enforcement bodies and by supporting consumers with advice. The programme also takes into account new societal challenges which have grown in importance in recent years. They include: the increased complexity of consumer decision-making, the need to move towards more sustainable patterns of consumption, the opportunities and threats that digitalisation brings, an increase in social exclusion and the number of vulnerable consumers, and an ageing population.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

Any revenue from the contributions from candidate countries and, if applicable, the Western Balkan potential candidates for participating in Union programmes entered in Item 6 0 3 1 of the statement of revenue may give rise to the provision of additional appropriations, according to the same ratio as between the amount authorised for expenditure on administrative management and the total appropriations entered for the programme, in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation.

Legal basis

Directive 2001/95/EC of the European Parliament and of the Council of 3 December 2001 on general product safety (OJ L 11, 15.1.2002, p.4).

Regulation (EU) No 524/2013 of the European Parliament and of the Council of 21 May 2013 on online dispute resolution for consumer disputes and amending Regulation (EC) No 2006/2004 and Directive 2009/22/EC (Regulation on consumer ODR) (OJ L 165, 18.6.2013, p. 1).

Regulation (EU) No 254/2014 of the European Parliament and of the Council of 26 February 2014 on a multiannual consumer programme for the years 2014-20 and repealing Decision No 1926/2006/EC (OJ L 84, 20.3.2014, p. 42).

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TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 04 — CONSUMER PROGRAMME *(cont'd)*

33 04 01 *(cont'd)*

Regulation (EU) 2017/2394 of the European Parliament and of the Council of 12 December 2017 on cooperation between national authorities responsible for the enforcement of consumer protection laws and repealing Regulation (EC) No 2006/2004 (OJ L 345, 27.12.2017, p. 1).

33 04 51 ***Completion line of Union activities in favour of consumers***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	171 458,78

Remarks

This appropriation is intended to cover commitments relating to previous years under Decision No 20/2004/EC. That Decision was repealed by Decision No 1926/2006/EC.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this article. By way of information, those amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the 'European Economic Area' Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

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

Legal basis

Decision No 20/2004/EC of the European Parliament and of the Council of 8 December 2003 establishing a general framework for financing Community actions in support of consumer policy for the years 2004 to 2007 (OJ L 5, 9.1.2004, p. 1).

Decision No 1926/2006/EC of the European Parliament and of the Council of 18 December 2006 establishing a programme of Community action in the field of consumer policy (2007-2013) (OJ L 404, 30.12.2006, p. 39).

CHAPTER 33 04 — CONSUMER PROGRAMME *(cont'd)*

33 04 77 Pilot projects and preparatory actions

33 04 77 04 Pilot project — Training for SMEs on consumer rights in the digital age

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	455 000	0,—	318 784,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

33 04 77 05 Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	243 484,94

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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TITLE 33 — JUSTICE AND CONSUMERS

CHAPTER 33 04 — CONSUMER PROGRAMME *(cont'd)*

33 04 77 *(cont'd)*

33 04 77 06 Pilot project — Limiting dual quality and strengthening consumer organisations in the Union

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	630 000	1 260 000	630 000		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

This pilot project will focus on strengthening consumer organisations' capacities in relation to testing and comparing basic consumption products both as regards dual quality issues and in a national context. The pilot project will support organisations in identifying and counteracting misleading branding strategies or misleading information on packaging in all relevant instances in order to maximise consumer protection objectives. The outcomes of the pilot project will help improve consumer organisations' testing capacities and expand exchange of best practices between consumer organisations, competent authorities and relevant private players. The pilot project will also improve consumer organisations' advocacy policies in the areas referred to.

The pilot project will explore the reaction patterns and effectiveness of consumer organisations across the Single Market when dealing with the above issues. This will include identification of capacity weaknesses and recommendations for further protection of consumers through empowerment of consumer organisations. The pilot project will help raise awareness among consumers and empower them to use their rights in any 'representative action', further to the proposals in the recent 'New deal for consumers' package, should Union law be adopted. Non-profit organisations, such as consumer associations, could seek redress on behalf of a group of consumers, which will provide a far fairer level playing field when it comes to infringements of Union consumer law concerning several or all Member States.

The target group consists of consumer organisations in the Union. The activities supported by the pilot project will be tailored to the specific needs of each participating country and will involve the target consumer organisations so as to create a sense of ownership of the project activities. The pilot project will be implemented in close coordination with relevant projects for capacity building for consumer organisations, led by the Commission, by embedding the pilot activities within such projects. The results of the Union-wide testing exercise by the Joint Research Centre in 2018 will be fully taken into account when designing the specific activities for the pilot project.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 34

CLIMATE ACTION

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TITLE 34 — CLIMATE ACTION

TITLE 34

CLIMATE ACTION

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01	ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA	28 813 565	28 813 565	28 222 178	28 222 178	26 995 671,63	26 995 671,63
34 02	CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL	142 386 888	81 190 000	136 880 000	80 217 500	127 756 483,08	58 527 692,69
	Title 34 — Total	**171 200 453**	**110 003 565**	**165 102 178**	**108 439 678**	**154 752 154,71**	**85 523 364,32**

TITLE 34

CLIMATE ACTION

CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA

The detail of articles 1, 2, 3 and 5 can be found in Chapter XX 01

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
34 01	ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA					
34 01 01	***Expenditure related to officials and temporary staff in the 'Climate action' policy area***	5.2	20 607 696	19 973 301	18 757 483,88	91,02
34 01 02	***External personnel and other management expenditure in support of the 'Climate action' policy area***					
34 01 02 01	External personnel	5.2	1 874 741	1 837 932	1 926 680,—	102,77
34 01 02 11	Other management expenditure	5.2	1 797 311	1 789 918	1 672 762,—	93,07
	Article 34 01 02 — Subtotal		3 672 052	3 627 850	3 599 442,—	98,02
34 01 03	***Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area***	5.2	1 351 817	1 339 027	1 501 716,46	111,09
34 01 04	***Support expenditure for operations and programmes in the 'Climate action' policy area***					
34 01 04 01	Support expenditure for the programme for the environment and climate action (LIFE) — Subprogramme for Climate Action	2	3 182 000	3 282 000	3 137 029,29	98,59
	Article 34 01 04 — Subtotal		3 182 000	3 282 000	3 137 029,29	98,59
	Chapter 34 01 — Total		**28 813 565**	**28 222 178**	**26 995 671,63**	**93,69**

34 01 01 Expenditure related to officials and temporary staff in the 'Climate action' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
20 607 696	19 973 301	18 757 483,88

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TITLE 34 — CLIMATE ACTION

CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA *(cont'd)*

34 01 02 External personnel and other management expenditure in support of the 'Climate action' policy area

34 01 02 01 External personnel

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 874 741	1 837 932	1 926 680,—

34 01 02 11 Other management expenditure

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 797 311	1 789 918	1 672 762,—

34 01 03 Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
1 351 817	1 339 027	1 501 716,46

34 01 04 Support expenditure for operations and programmes in the 'Climate action' policy area

34 01 04 01 Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for Climate Action

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
3 182 000	3 282 000	3 137 029,29

Remarks

This appropriation is intended to cover:

— hosting, maintenance, security, quality assurance, operation and support (hardware, software and services) of information technology (IT) systems supporting the climate policy objectives, such as the Union Single Registry, Union Transaction Log, the monitoring, reporting and verification tools, the auctioning platforms and IT systems related to the implementation of climate legislation such as the reporting and quota's of the use of fluorinated greenhouse gases and the licensing and use of ozone-depleting substances,

— development, maintenance, operation and support of adequate IT systems for communication, selecting, evaluating, monitoring, reporting on projects and disseminating results of projects of the LIFE programme,

CHAPTER 34 01 — ADMINISTRATIVE EXPENDITURE IN THE 'CLIMATE ACTION' POLICY AREA *(cont'd)*

34 01 04 *(cont'd)*

34 01 04 01 *(cont'd)*

— the engagement of IT experts *intra muros* to support the development, maintenance, quality assurance, testing and security of critical policy supporting IT systems,

— procurement of technical and administrative assistance relating to communication activities including the engagement of experts *intra muros*.

It is also intended to provide support to the organisation of international climate events, to activities to which the Union is party and to preparatory work for future international agreements on climate and ozone related matters involving the Union.

Assigned revenue received may give rise to additional appropriations under this Item, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

See Chapter 34 02.

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185).

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
34 02	CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL								
34 02 01	***Reducing Union greenhouse gas emissions***	2	80 328 388	42 000 000	77 100 000	41 600 000	74 400 000,—	28 251 925,51	67,27
34 02 02	***Increasing the resilience of the Union to climate change***	2	44 350 000	22 500 000	41 500 000	22 700 000	38 000 000,—	18 887 416,79	83,94
34 02 03	***Better climate governance and information at all levels***	2	16 298 500	15 000 000	15 855 000	13 500 000	13 995 301,88	10 123 901,17	67,49
34 02 04	***Contribution to multilateral and international climate agreements***	4	910 000	910 000	910 000	910 000	861 181,20	861 181,18	94,64
34 02 05	***European Solidarity Corps — Contribution from the LIFE subprogramme for Climate Action***	2	500 000	500 000	500 000	500 000	500 000,—	375 000,—	75,00
34 02 51	***Completion of former climate action programmes***	2	p.m.	p.m.	p.m.	p.m.	0,—	28 268,04	
34 02 77	***Pilot projects and preparatory actions***								
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles	2	p.m.	280 000	p.m.	500 000	0,—	0,—	0
34 02 77 05	Pilot project — Carbon farming	2	p.m.	p.m.	1 015 000	507 500			
	Article 34 02 77 — Subtotal		p.m.	280 000	1 015 000	1 007 500	0,—	0,—	0
	Chapter 34 02 — Total		**142 386 888**	**81 190 000**	**136 880 000**	**80 217 500**	**127 756 483,08**	**58 527 692,69**	**72,09**

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 01 Reducing Union greenhouse gas emissions

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
80 328 388	42 000 000	77 100 000	41 600 000	74 400 000,—	28 251 925,51

Remarks

This appropriation is intended to finance measures to support the Union's role in the development, implementation and enforcement of policy and legislation in the area of climate change mitigation. It includes the monitoring of mainstreaming across policy areas by developing, testing and demonstrating policy or management approaches, best practices, solutions for the climate, improving the knowledge base of effective climate mitigation, enhancing its capacity to apply in practice, facilitating development and implementation of integrated approaches and action plans at local, regional or national level, as well as contributing to the development and demonstration of innovative low carbon technologies, systems, methods and instruments for being replicated, transferred or mainstreamed.

The following priorities will be taken into account:

— ensuring the implementation of the Union's commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change (UNFCCC), in particular the Paris Agreement and the Commission Communication of 2 March 2016 entitled 'The Road from Paris: assessing the implications of the Paris Agreement and accompanying the proposal for a Council decision on the signing, on behalf of the European Union, of the Paris agreement adopted under the United Nations Framework Convention on Climate Change' (COM(2016) 110 final),

— ensuring the Union's commitments under the Montreal Protocol on Ozone Depleting Substances, including the Kigali Amendment reducing the consumption and production of hydrofluorocarbons,

— further implementation of the existing 'Climate and Energy' package, the achievement of the 20/20/20 climate and energy targets of the Europe 2020 strategy, and the development 'climate tracking' methodologies to monitor climate-related expenditure under the mainstreaming objective 'to increase the proportion of climate mainstreaming to at least 20 % of the future total Union budget in 2014-2020', with contribution from different policies,

— achieving the Energy Union 2030 goals by supporting the development of long term climate and energy strategies, new policies and implementing measures targeting to cut greenhouse gas emissions by at least 40 % by 2030 and having at least 32 % of renewable energy and an energy efficiency increase of at least 32,5 %, taking into account the Commission Communication of 22 January 2014 entitled 'A policy framework for climate and energy in the period from 2020 to 2030' (COM(2014) 15 final), the Commission Communication of 30 November 2016 entitled 'Clean Energy For All Europeans' (COM(2016) 860 final) and the Commission Communication of 28 November 2018 entitled 'A Clean Planet for all - A European strategic long-term vision for a prosperous, modern, competitive and climate neutral economy' (COM(2018) 773 final).

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 01 *(cont'd)*

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22 of Regulation (EU) No 1293/2013) including:

— cooperation with Eurocontrol on implementation of Union emissions trading system in aviation,

— the costs of development, maintenance, operation and support (hardware, software and services) of policy support systems, in particular but not exclusively the Union Single Registry, Union Transaction Log and the ozone-depleting substances (ODS) and fluorinated gases monitoring system.

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by the way of action grants or, where appropriate, financial instruments (Article 17(4) of Regulation (EU) No 1293/2013).

Cooperation with relevant international organisations and their institutions and bodies shall be possible where needed for the purpose of achieving the climate action objectives.

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 14 thereof.

34 02 02 ***Increasing the resilience of the Union to climate change***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
44 350 000	22 500 000	41 500 000	22 700 000	38 000 000,—	18 887 416,79

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 02 *(cont'd)*

Remarks

This appropriation is intended to finance measures to support the Union's role in the development, implementation and enforcement of policy and legislation in the area of climate change adaptation. This includes the monitoring of mainstreaming across policy areas by developing, testing and demonstrating policy or management approaches, best practices, solutions for climate change adaptation including, where appropriate, ecosystem-based approaches, improving the knowledge base of effective climate change adaptation, enhancing its capacity to apply in practice, facilitating the development and implementation of integrated approaches of strategies and action plans to adapt to the impact of climate change at local, regional or national level as well as contributing to the development and demonstration of innovative technologies, systems, methods and instruments for being replicated, transferred or mainstreamed, taking into account the following priorities:

— developing new policies and further implementation of a resilient low carbon economy in line with the Commission Communication of 16 April 2013 entitled 'An EU strategy on adaptation to climate change' (COM(2013) 216 final) supporting the transition towards a low carbon and climate-resilient economy and society,

— ensuring the implementation of the Union's commitments under the Kyoto Protocol to the United Nations Framework Convention on Climate Change (UNFCCC) taking into account the Commission Communication of 2 March 2016 entitled 'The road from Paris: assessing the implications of the Paris Agreement and accompanying the proposal for a Council decision on the signing, on behalf of the European Union, of the Paris agreement adopted under the United Nations Framework Convention on Climate Change' (COM(2016) 110 final),

— harnessing the contribution of many Union policies (in particular cohesion, agricultural, rural development, research and innovation, transport and energy programmes, external action, etc.) to climate action, in particular through mainstreaming and adaptation measures,

— developing innovative support mechanisms to fully exploit the potential of new technologies to reduce losses caused by climate-change-related events, such as severe drought, flooding and extreme climate events, as well as to develop the Union's capacity for disaster prevention and responses,

— supporting the development of 'climate proofing' tools of investments, disaster risk based assessments of programmes and measures like risk insurance to enhance adaptive capacity and resilience to climate change including 'climate tracking' methodologies to monitor climate-related expenditure under the mainstreaming objective 'to increase the proportion of climate mainstreaming to at least 20 % of the future total Union budget in 2014-2020', with contribution from different policies,

— supporting the Global and regional Covenants of Mayors for climate and energy.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22 of Regulation (EU) No 1293/2013).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by way of action grants or, where appropriate, financial instruments (Article 17(4) of Regulation (EU) No 1293/2013).

Cooperation with relevant international organisations and their institutions and bodies shall be possible where needed for the purpose of achieving the climate action objectives.

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CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 02 *(cont'd)*

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 15 thereof.

34 02 03 ***Better climate governance and information at all levels***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
16 298 500	15 000 000	15 855 000	13 500 000	13 995 301,88	10 123 901,17

Remarks

This appropriation is intended to finance measures to support the Union's role in enhancing climate governance by broadening stakeholder involvement, including non-profit-making organisations in the development and implementation of policy, building capacity, raising awareness, promoting policies/legislation in the area of climate action and knowledge on sustainable development, supporting communication, management and dissemination of information, facilitating knowledge-sharing of successful climate solutions and practices including developing platforms among stakeholders via cooperation platforms, contributing to more effective compliance with and enforcement of climate legislation, in particular by promoting the development and dissemination of best practices and policy approaches ('success stories').

The following priorities will be taken into account:

— further implementation of the existing 'Climate and Energy' package, the achievement of the 20/20/20 climate and energy targets of the Europe 2020 strategy,

— implementing the Paris Agreement of 2015 on Climate Change and achieving the Energy Union 2030 goals by supporting the development of long term climate and energy strategies, new policies and implementing measures targeting to cut greenhouse gas emissions by at least 40 % domestically and having at least 32 % of renewable energy and an energy efficiency increase of at least 32,5 % by 2030, taking into account the Commission Communication of 22 January 2014 entitled 'A policy framework for climate and energy in the period from 2020 to 2030' (COM(2014) 15 final) and the Commission Communication of 28 November 2018 entitled 'A Clean Planet for all - A European strategic long-term vision for a prosperous, modern, competitive and climate neutral economy' (COM(2018)773 final),

— developing policies and further implementation in line with the Commission Communication of 16 April 2013 entitled 'An EU Strategy on adaptation to climate change' (COM(2013) 216 final) supporting the transition towards a low carbon and climate-resilient economy and society,

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 03 *(cont'd)*

— implementing the new Regulation (EU) 2018/1999 of the European Parliament and of the Council of 11 December 2018 on the Governance of the Energy Union and Climate Action, requiring Member States to establish a 10-year integrated National Energy and Climate Plan for the period from 2021 to 2030.

— promotion of non-profit-making entities primarily active in the field of climate action at a European level and involved in the development and implementation of Union policy and legislation aiming to strengthen the participation of these NGOs in the dialogue process of climate action policymaking, in its implementation and in the European standardisation process to ensure balanced stakeholder representation and the systematic integration of climate-related aspects.

Costs of technical assistance for selecting projects and monitoring, evaluating and auditing projects under the LIFE programme (including non-profit-making organisations supported via operating grants) may also be financed by this appropriation.

The measures financed by LIFE may be implemented through action grants, operating grants, financial instruments, procurement procedures or any other interventions that are needed (Articles 17, 18, 21 and 22 of Regulation (EU) No 1293/2013).

At least 81 % of the budgetary resources for the LIFE programme shall be allocated to projects supported by way of action grants or, where appropriate, financial instruments (Article 17(4) of Regulation (EU) No 1293/2013).

Cooperation with relevant international organisations and their institutions and bodies shall be possible where needed for the purpose of achieving the climate action objectives.

Assigned revenue received may give rise to additional appropriations under this Article, in accordance with Article 22(1) of the Financial Regulation.

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 16 thereof.

34 02 04 ***Contribution to multilateral and international climate agreements***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
910 000	910 000	910 000	910 000	861 181,20	861 181,18

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 04 *(cont'd)*

Remarks

This appropriation is intended to cover obligatory and voluntary contributions to a number of international conventions, protocols and agreements to which the Union is party and preparatory work for future international agreements involving the Union.

In some cases, contributions to subsequent protocols are included in contributions to their basic convention.

Legal basis

Council Decision 88/540/EEC of 14 October 1988 concerning the conclusion of the Vienna Convention for the protection of the ozone layer and the Montreal Protocol on substances that deplete the ozone layer (OJ L 297, 31.10.1988, p. 8).

Council Decision 94/69/EC of 15 December 1993 concerning the conclusion of the United Nations Framework Convention on Climate Change (OJ L 33, 7.2.1994, p. 11).

Council Decision 2002/358/EC of 25 April 2002 concerning the approval, on behalf of the European Community, of the Kyoto Protocol to the United Nations Framework Convention on Climate Change and the joint fulfilment of commitments thereunder (OJ L 130, 15.5.2002, p. 1).

34 02 05 ***European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
500 000	500 000	500 000	500 000	500 000,—	375 000,—

Remarks

This appropriation is intended to cover the financial contribution provided by the LIFE sub-programme for Climate Action to the European Solidarity Corps in line with its general and specific objectives.

The contributions from the EFTA States pursuant to the Agreement on the European Economic Area, and in particular Article 82 thereof and Protocol 32 thereto, must be added to the appropriations entered in this item. By way of information, these amounts derive from contributions from the EFTA States entered against Article 6 3 0 of the statement of revenue, which constitute assigned revenue in accordance with points (b), (e) and (f) of Article 21(2) of the Financial Regulation; they give rise to the provision of corresponding appropriations and to implementation under the ‘European Economic Area’ Annex to this part of the statement of expenditure in this section, which forms an integral part of the general budget.

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 05 *(cont'd)*

Legal basis

Regulation (EU) No 1293/2013 of the European Parliament and of the Council of 11 December 2013 on the establishment of a Programme for the Environment and Climate Action (LIFE) and repealing Regulation (EC) No 614/2007 (OJ L 347, 20.12.2013, p. 185), and in particular Article 16 thereof.

Regulation (EU) 2018/1475 of the European Parliament and of the Council of 2 October 2018 laying down the legal framework of the European Solidarity Corps and amending Regulation (EU) No 1288/2013, Regulation (EU) No 1293/2013 and Decision No 1313/2013/EU (OJ L 250, 4.10.2018, p. 1).

34 02 51 ***Completion of former climate action programmes***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	28 268,04

Remarks

This appropriation is intended to cover payments in respect of commitments remaining to be settled from previous years and resulting from the general objectives of the LIFE+ programme particularly concerning measures to support the Commission's role in initiating policy and legislation development and implementation in the area of climate action.

Legal basis

Regulation (EC) No 614/2007 of the European Parliament and of the Council of 23 May 2007 concerning the Financial Instrument for the Environment (LIFE+) (OJ L 149, 9.6.2007, p. 1).

34 02 77 ***Pilot projects and preparatory actions***

34 02 77 03 Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	280 000	p.m.	500 000	0,—	0,—

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

COMMISSION
TITLE 34 — CLIMATE ACTION

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

34 02 77 *(cont'd)*

34 02 77 03 *(cont'd)*

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

34 02 77 05 Pilot project — Carbon farming

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	1 015 000	507 500		

Remarks

This appropriation is intended to cover commitments remaining to be settled from previous years under the pilot project.

CO_2 levels in the atmosphere have risen steeply over the past 250 years and carbon capture from the atmosphere could be an essential tool to mitigate global warming. Cutting greenhouse gas emissions, halting deforestation and preventing the negative impacts of land use change are crucial for achieving the Union's long-term climate ambitions. However, more tools can be added to the toolbox in order to more efficiently tackle the impacts of global warming. The amount of atmospheric carbon also needs to be reduced, which is where carbon capture could prove useful. Carbon sequestration into biomass and soil is widely accepted as one key solution, but it lacks a global economic model to put it in practice.

The project will study and create a sustainable, widely accepted and measurable carbon storage concept. The concept focuses on carbon sequestration in biomass, such as forests, and in soil, such as carbon sequestrated below ground, e.g. in roots. The main focus is on forest carbon sequestration as there are many ongoing soil carbon studies and projects. The pilot project will map out a concept that could be used as a viable climate change mitigation method and subsequently create a business case for companies to invest in afforestation. In practical terms, this could involve allowing an oil company, for example, to fulfil part of its annual greenhouse gas (GHG) reduction requirement or energy/volume based biofuel blending mandate through a verified and measured newly established carbon sink (e.g. forest, tonnes of CO_2 captured).

CHAPTER 34 02 — CLIMATE ACTION AT UNION AND INTERNATIONAL LEVEL *(cont'd)*

***34 02** 77* *(cont'd)*

34 02 77 05 *(cont'd)*

Climate change is a global phenomenon and it makes no difference where in the world GHG are emitted or absorbed. There is small-scale piloting in Morocco. Numerous benefits could be gained from conducting large-scale afforestation projects in developing countries outside the Union, i.e. in countries that are sources of migration to the Union, in major conflict zones and/or in countries with soil quality problems. This would not only mitigate climate change globally, but also benefit the local communities by combating erosion and desertification and supporting food production, as well as potentially reducing the migration pressure on the Union. However, the current land use, land use change and forestry regulation only acknowledges domestic management actions by the Member States. Instead, afforestation and other direct measures promoting the removal of CO_2 from the atmosphere conducted, for example, by a European company in a third country should be counted towards the net credits of the Member State where the company is registered. This approach would enable further modifications to be made to the Union or national obligations of energy companies, for example, focusing on actual GHG reductions rather than on strict blending mandates. The objective is to make such carbon sink actions in third countries financially attractive to companies and other actors in Europe without excluding mitigation measures implemented within the Union.

The project addresses all the necessary success factors, ranging from regulatory aspects, including testing and verifying carbon sink measuring methods, to sustainability and technical feasibility studies, and small-scale piloting with irrigation, soil improvement and plant selection. Small-scale piloting in Morocco will concentrate mainly on finding fast-growing tree species that can benefit from soil improvement and irrigation. Intercropping different species such as legumes will not be implemented in the project, but knowledge from other projects, such as CLIMA, can be studied in the literature review and will be implemented in the next phase, involving large-scale projects. Other kinds of soil carbon cultivation methods will not be covered in the project either.

During the project, carbon capture measurement and verifying methods will be studied. This is one of the most important areas of the project as the measuring of carbon provides a basis for large-scale and commercial use of carbon sequestration. In the future, the amount of carbon sequestered should be measured according to international and verified methods so as to give precise and reliable data (e.g. the Intergovernmental Panel on Climate Change (IPCC) guidelines on carbon sink measurement). The entire process needs to be regularly verified and audited to ensure legislative compliance. In practice, the objective of the project is to carry out all necessary actions so as to amend Union-level legislation in order to enable commercial carbon sequestration for companies in third countries. The necessary actions include carbon sink measurement surveys and verifying work, regulatory surveys and all surveys needed as regards amending Union legislation and meeting the requirements of the IPCC guidelines.

Legal basis

Pilot project within the meaning of Article 58(2) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

TITLE 40

RESERVES

TITLE 40

RESERVES

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020		Appropriations 2019		Outturn 2018	
		Commitments	Payments	Commitments	Payments	Commitments	Payments
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02	RESERVES FOR FINANCIAL INTERVENTIONS	648 194 306	463 388 306	1 284 777 650	677 788 650	0,—	0,—
40 03	NEGATIVE RESERVE	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 40 — Total	**648 194 306**	**463 388 306**	**1 284 777 650**	**677 788 650**	**0,—**	**0,—**

COMMISSION
TITLE 40 — RESERVES

TITLE 40

RESERVES

CHAPTER 40 01 — RESERVES FOR ADMINISTRATIVE EXPENDITURE

Title Chapter Article Item	Heading	FF	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
40 01	RESERVES FOR ADMINISTRATIVE EXPENDITURE					
40 01 40	***Administrative reserve***		p.m.	p.m.	0,—	
40 01 42	***Contingency reserve***	5.2	p.m.	p.m.	0,—	
	Chapter 40 01 — Total		**p.m.**	**p.m.**	**0,—**	

40 01 40 Administrative reserve

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

The appropriations entered in this article are purely provisional and may only be used after their transfer to another budget line in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

40 01 42 Contingency reserve

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/ 2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
40 02	RESERVES FOR FINANCIAL INTERVENTIONS								
40 02 40	***Non-differentiated appropriations***		p.m.	p.m.	p.m.	p.m.	0,—	0,—	
40 02 41	***Differentiated appropriations***		110 431 306	104 888 306	757 529 650	326 288 650	0,—	0,—	0
40 02 42	***Emergency aid reserve***	9	358 500 000	358 500 000	351 500 000	351 500 000	0,—	0,—	0
40 02 43	***Reserve for the European Globalisation Adjustment Fund***	9	179 263 000	p.m.	175 748 000	p.m.	0,—	0,—	
	Chapter 40 02 — Total		**648 194 306**	**463 388 306**	**1 284 777 650**	**677 788 650**	**0,—**	**0,—**	**0**

40 02 40 Non-differentiated appropriations

Figures (Non-differentiated appropriations)

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

The appropriations in the Title ‘Reserves’ are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consonant with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Articles 30 for (a) and Article 31 for (b) of the Financial Regulation.

The breakdown is as follows (commitments, payments):

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

40 02 41 Differentiated appropriations

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
110 431 306	104 888 306	757 529 650	326 288 650	0,—	0,—

COMMISSION
TITLE 40 — RESERVES

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 41 *(cont'd)*

Remarks

The appropriations in the Title 'Reserves' are intended for two circumstances only: (a) where no basic act exists for the action concerned when the budget is established; and (b) where there are serious grounds for doubting the adequacy of the appropriations or the possibility of implementing, under conditions consistent with sound financial management, the appropriations entered in the lines concerned. The appropriations entered in this article may be used only after transfer in accordance with the procedure laid down in Article 31 of the Financial Regulation.

The breakdown is as follows (commitments, payments):

1.	Article	11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters	84 743 000	79 200 000
2.	Article	18 02 07	European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)	1 003 000	1 003 000
3.	Article	18 03 02	European Asylum Support Office (EASO)	24 685 306	24 685 306
			Total	110 431 306	104 888 306

Legal basis

Regulation (EU, Euratom 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

40 02 42 ***Emergency aid reserve***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
358 500 000	358 500 000	351 500 000	351 500 000	0,—	0,—

Remarks

The emergency aid reserve (EAR) is intended to allow for a rapid response to specific aid requirements of third countries following events which could not be foreseen when the budget was established, first and foremost for humanitarian operations, but also for civil crisis management and protection, and situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

CHAPTER 40 02 — RESERVES FOR FINANCIAL INTERVENTIONS *(cont'd)*

40 02 42 *(cont'd)*

The annual amount of the reserve is fixed at EUR 280 000 000 (2011 prices) and may be used up to year n+1 in accordance with the Financial Regulation. The reserve shall be entered in the general budget of the Union as a provision. The portion of the annual amount stemming from the previous year shall be drawn on first. That portion of the annual amount from year n which is not used in year n+1 shall lapse.

Legal basis

Council Regulation (EU, Euratom) No 1311/2013 of 2 December 2013 laying down the multiannual financial framework for the years 2014-2020 (OJ L 347, 20.12.2013, p. 884).

40 02 43 ***Reserve for the European Globalisation Adjustment Fund***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
179 263 000	p.m.	175 748 000	p.m.	0,—	0,—

Remarks

The aim of this reserve is to cover the European Globalisation Adjustment Fund so as to enable the Union to demonstrate solidarity towards, and to support workers made redundant and self-employed persons whose activity has ceased as a result of major structural changes in world patterns due to globalisation, as a result of the continuation of the global financial and economic crisis addressed in Regulation (EU) No 1309/2013, or as a result of a new global financial and economic crisis and to provide financial support for their rapid reintegration into sustainable employment.

The methods for entering the appropriations in this reserve and for mobilising the Fund are laid down in point 13 of the Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management.

Legal basis

Regulation (EU) No 1309/2013 of the European Parliament and of the Council of 17 December 2013 on the European Globalisation Adjustment Fund (2014-2020) and repealing Regulation (EC) No 1927/2006 (OJ L 347, 20.12.2013, p. 855), and in particular Article 1 thereof.

Reference acts

Interinstitutional Agreement of 2 December 2013 between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management (OJ C 373, 20.12.2013, p. 1).

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TITLE 40 — RESERVES

CHAPTER 40 03 — NEGATIVE RESERVE

Title Chapter Article Item	Heading	FF	Appropriations 2020		Appropriations 2019		Outturn 2018		% Payments 2018/2020
			Commitments	Payments	Commitments	Payments	Commitments	Payments	
40 03	NEGATIVE RESERVE								
40 03 01	***Negative reserve***	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—	
	Chapter 40 03 — Total		**p.m.**	**p.m.**	**p.m.**	**p.m.**	**0,—**	**0,—**	

40 03 01 ***Negative reserve***

Figures (Differentiated appropriations)

Appropriations 2020		Appropriations 2019		Outturn 2018	
Commitments	Payments	Commitments	Payments	Commitments	Payments
p.m.	p.m.	p.m.	p.m.	0,—	0,—

Remarks

The principle of a negative reserve is provided for in Article 50 of the Financial Regulation. This reserve must be drawn upon before the end of the financial year by means of transfer in accordance with the procedure laid down in Articles 30 and 31 of the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION

ANNEXES

COMMISSION
EUROPEAN ECONOMIC AREA

EUROPEAN ECONOMIC AREA

Under the Agreement establishing the European Economic Area the EFTA States (with the exception of Switzerland) take part in a wide range of Union policies covered by subheading 1a and headings 2, 3, 4 and 5 of the multiannual financial framework in exchange for a financial contribution to operating appropriations calculated by applying a 'proportionality factor'. This proportionality factor is equal to the sum of the ratios obtained by dividing the gross domestic product at market prices of each EFTA State by the gross domestic product at market prices of all the Member States plus that of the EFTA State concerned.

For 2020 the proportionality factor is estimated at 2,45 % (on the basis of 2018 figures), i.e. 2,27 % for Norway, 0,14 % for Iceland and 0,04 % for Liechtenstein.

These financial contributions will not be formally entered into the budget; each budget heading relating to activities in which the EFTA States take part will refer to the EFTA contribution as a memorandum item. A summary table, listing the budget headings concerned and the amounts of the EFTA contribution for each budget heading, is published as an annex to the general budget of the Union. The total EFTA contribution for the operational part for 2020 is estimated at about EUR 471 879 349 in commitment appropriations. The EFTA States will also share in the administrative expenditure directly linked to the implementation of these policies. The figures and budget headings concerning the contributions by the EFTA States are still to be discussed with them and must therefore be regarded as provisional.

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EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
		XX 01 02 01	External personnel working with the institution	137 922 000	137 922 000	177 012	177 012	
		XX 01 02 11	Other management expenditure of the institution	141 313 000	141 313 000	672 000	672 000	
		26 01 22 02	Acquisition and renting of buildings in Brussels	212 404 000	212 404 000	438 197	438 197	
		26 01 22 03	Expenditure related to buildings in Brussels	77 681 000	77 681 000	160 259	160 259	
		26 01 23 02	Acquisition and renting of buildings in Luxembourg	45 239 000	45 239 000	93 329	93 329	
		26 01 23 03	Expenditure related to buildings in Luxembourg	16 100 000	16 100 000	33 215	33 215	
			SUBTOTAL ADMINISTRATIVE PART	**630 659 000**	**630 659 000**	**1 574 012**	**1 574 012**	
2,45 %		01 04 51	Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)	p.m.	13 100 000	p.m.	320 950	
0,14 %		02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	3 117 349	3 117 349	4 364	4 364	
2,27 %		02 01 04 03	Support expenditure for European satellite navigation programmes	3 500 000	3 500 000	79 450	79 450	
2,41 %		02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	3 000 000	3 000 000	72 300	72 300	
2,41 %		02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	7 745 000	7 745 000	186 655	186 655	
2,41 %		02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	2 556 000	2 556 000	61 600	61 600	
2,41 %		02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	2 500 000	2 500 000	60 250	60 250	
0,14 %		02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	10 526 223	10 526 223	14 737	14 737	
0,14 %		02 02 01	Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	135 298 400	143 261 000	189 418	200 565	

COMMISSION
EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
0,14 %		02 02 02	Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	264 160 000	210 000 000	369 824	294 000	
2,45 %	98,3 %	02 02 51	Completion of former activities in the competitiveness and entrepreneurship domain	p.m.	p.m.	p.m.	p.m.	Based on participation rate due to mixed EFTA/non-EFTA nature of the completion line.
2,45 %		02 03 01	Operation and development of the internal market of goods and services	32 027 000	26 610 000	p.m.	p.m.	Annual action subject to agreement on the participation of EFTA States.
2,45 %		02 03 03	European Chemicals Agency — Chemicals legislation	59 827 657	59 827 657	1 465 778	1 465 778	
2,45 %		02 03 04	Internal market governance tools	3 675 000	3 600 000	p.m.	p.m.	Annual action subject to agreement on the participation of EFTA States.
2,41 %		02 04 02 01	Leadership in space	214 373 454	204 450 000	5 166 400	4 927 245	
2,41 %		02 04 02 02	Enhancing access to risk finance for investing in research and innovation	p.m.	p.m.	p.m.	p.m.	
2,41 %		02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	50 601 570	45 197 000	1 219 498	1 089 248	
2,41 %		02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	93 815 989	68 500 000	2 260 965	1 650 850	
2,45 %		02 04 51	Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	
2,45 %		02 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,45 %		02 04 53	Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)	p.m.	p.m.	p.m.	p.m.	
2,45 %		02 04 77 03	Preparatory action on defence research	p.m.	18 000 000	0	408 600	
2,27 %		02 05 01	Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020	957 528 300	750 000 000	21 735 892	17 025 000	
2,27 %		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)	246 000 000	200 000 000	5 584 200	4 540 000	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,27 %		02 05 11	European GNSS Agency	34 232 619	34 232 619	777 080	777 080	
2,27 %		02 05 51	Completion of European satellite navigation programmes (EGNOS and Galileo)	p.m.	p.m.	p.m.	p.m.	
2,41 %		02 06 01	Delivering operational services relying on space-borne observations and *in-situ* data (Copernicus)	132 356 000	133 000 000	3 189 780	3 205 300	
2,41 %		02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	511 591 000	416 000 000	12 329 343	10 025 600	
2,41 %		04 01 04 02	Support expenditure for the programme Employment and Social Innovation	2 500 000	2 500 000	60 250	60 250	
2,45 %		04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	9 423 000	9 000 000	p.m.	p.m.	Annual action subject to agreement on the participation of EFTA States.
2,41 %		04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	78 400 000	59 400 000	1 889 440	1 431 540	
2,41 %		04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	22 476 491	22 000 000	541 683	530 200	
0,14 %		04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	15 735 000	23 000 000	22 029	32 200	
2,45 %		04 03 12	European Agency for Safety and Health at Work	15 507 072	15 507 072	379 923	379 923	
2,45 %		04 03 51	Completion of Progress	p.m.	p.m.	p.m.	p.m.	
2,45 %		04 03 52	Completion of EURES	p.m.	p.m.	p.m.	p.m.	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,45 %	4,53 %	04 03 53	Completion of other activities	p.m.	p.m.	p.m.	p.m.	Based on participation rate due to mixed EFTA/non-EFTA nature of the completion line.
2,41 %		05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1 677 651	1 677 651	40 431	40 431	
2,41 %		05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	462 336	462 336	11 142	11 142	
2,41 %		05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	400 000	400 000	9 640	9 640	
2,41 %		05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	322 162 041	246 618 066	7 764 105	5 943 495	
2,41 %		06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	4 332 960	4 332 960	104 424	104 424	
2,41 %		06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	2 649 794	2 649 794	63 860	63 860	
2,41 %		06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	650 000	650 000	15 665	15 665	
2,45 %	5,09 %	06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	16 081 441	16 081 441	20 054	20 054	Based on participation in CEF — ICT and legacy of Marco Polo II only.
2,45 %		06 02 02	European Union Aviation Safety Agency	37 954 000	37 954 000	929 873	929 873	
2,45 %		06 02 03 01	European Maritime Safety Agency	47 305 406	49 542 497	1 158 982	1 213 791	
2,45 %		06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	26 100 000	25 175 000	639 450	616 788	
2,45 %		06 02 04	European Union Agency for Railways	27 440 121	27 440 121	672 283	672 283	
2,45 %		06 02 52	Completion of Marco Polo programme	p.m.	p.m.	p.m.	p.m.	
2,41 %		06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	82 293 876	72 392 254	1 983 282	1 744 653	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	16 340 354	3 268 071	393 803	78 761	
2,41 %		06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	104 455 700	106 611 934	2 517 382	2 569 348	
2,41 %		06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	5 194 004	1 031 451	125 175	24 858	
2,41 %		06 03 07 34	Shift2Rail (S2R) Joint Undertaking	74 743 078	73 199 685	1 801 308	1 764 112	
2,45 %		06 03 51	Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)	p.m.	p.m.	p.m.	p.m.	
2,45 %		07 02 06	European Environment Agency	40 418 782	40 418 782	990 260	990 260	
0,14 %		07 02 07	European Solidarity Corps — Contribution from the LIFE sub-programme for Environment	1 000 000	1 000 000	1 400	1 400	
2,41 %		08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	99 202 032	99 202 032	2 390 769	2 390 769	
2,41 %		08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	26 462 298	26 462 298	637 741	637 741	
2,41 %		08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	48 455 340	48 455 340	1 167 774	1 167 774	
2,41 %		08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	51 319 000	51 319 000	1 236 788	1 236 788	
2,41 %		08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	73 714 915	73 714 915	1 776 529	1 776 529	
2,41 %		08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	31 461 034	31 461 034	758 211	758 211	
2,41 %		08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	8 139 618	8 139 618	196 165	196 165	
2,41 %		08 02 01 01	Strengthening frontier research in the European Research Council	2 169 970 133	1 978 553 728	52 296 280	47 683 145	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		08 02 01 02	Strengthening research in future and emerging technologies	p.m.	35 423 585	p.m.	853 708	
2,41 %		08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	247 270 417	198 815 486	5 959 217	4 791 453	
2,41 %		08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	596 300 594	518 793 206	14 370 844	12 502 916	
2,41 %		08 02 02 02	Enhancing access to risk finance for investing in research and innovation	463 764 801	120 856 938	11 176 732	2 912 652	
2,41 %		08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	58 696 783	31 186 450	1 414 592	751 593	
2,41 %		08 02 03 01	Improving lifelong health and well-being	648 685 745	597 667 007	15 633 326	14 403 775	
2,41 %		08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	288 728 659	196 048 586	6 958 361	4 724 771	
2,41 %		08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	378 723 375	371 904 517	9 127 233	8 962 899	
2,41 %		08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	266 184 054	281 336 863	6 415 036	6 780 218	
2,41 %		08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	335 790 132	270 375 566	8 092 542	6 516 051	
2,41 %		08 02 03 06	Fostering inclusive, innovative and reflective European societies	139 557 525	128 990 572	3 363 336	3 108 673	
2,41 %		08 02 04	Spreading excellence and widening participation	133 166 041	134 355 325	3 209 302	3 237 963	
2,41 %		08 02 05	Horizontal activities of Horizon 2020	115 382 001	99 235 199	2 780 706	2 391 568	
2,41 %		08 02 06	Science with and for society	73 431 161	64 810 922	1 769 691	1 561 943	
2,41 %		08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	27 211 783	5 445 016	655 804	131 225	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	249 947 970	184 313 342	6 023 746	4 441 952	
2,41 %		08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	8 613 816	2 286 218	207 593	55 098	
2,41 %		08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	65 318 041	181 514 884	1 574 165	4 374 509	
2,41 %		08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	20 013 668	4 162 874	482 329	100 325	
2,41 %		08 02 07 36	Clean Sky 2 Joint Undertaking	284 058 252	299 887 500	6 845 804	7 227 289	
2,41 %		08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	12 372 701	2 325 684	298 182	56 049	
2,41 %		08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	79 615 399	74 336 359	1 918 731	1 791 506	
2,41 %		08 02 08	SME instrument	587 742 199	532 049 827	14 164 587	12 822 401	
2,45 %		08 02 51	Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)	p.m.	113 688 393	p.m.	2 785 366	
2,45 %		08 02 52	Completion of previous research framework programmes — Indirect action (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,41 %		09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	789 000	789 000	19 015	19 015	
2,41 %		09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	1 682 730	1 682 730	40 554	40 554	
2,41 %		09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	40 400 000	40 400 000	973 640	973 640	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	11 073 606	11 073 606	266 874	266 874	
2,41 %		09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	8 532 648	8 532 648	205 637	205 637	
2,45 %		09 02 03	European Union Agency for Network and Information Security (ENISA)	20 535 495	20 535 495	503 120	503 120	
2,45 %		09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office	7 117 000	7 117 000	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,41 %		09 03 01	Preparing broadband projects for public and/or private financing	333 000	350 000	8 025	8 435	
2,41 %		09 03 02	Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband	p.m.	16 000 000	p.m.	385 600	
2,41 %		09 03 03	Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level	126 106 990	74 179 000	3 039 178	1 787 714	
2,41 %		09 03 04	WiFi4EU — Support the deployment of free local Wi-Fi	24 298 355	49 838 000	585 590	1 201 096	
2,41 %		09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)	58 586 106	66 348 000	1 411 925	1 598 987	
2,45 %		09 03 51 01	Completion of the ‘Safer Internet’ programme (2009 to 2013)	p.m.	p.m.	p.m.	p.m.	
2,45 %		09 03 51 02	Completion of ‘Safer Internet plus’ — Promoting safer use of the internet and new online technologies	p.m.	p.m.	p.m.	p.m.	
2,41 %		09 04 01 01	Strengthening research in future and emerging technologies	446 952 871	466 500 000	10 771 564	11 242 650	
2,41 %		09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	73 582 043	76 500 000	1 773 327	1 843 650	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		09 04 02 01	Leadership in information and communications technology	877 375 691	711 700 000	21 144 754	17 151 970	
2,41 %		09 04 03 01	Improving lifelong health and well-being	179 751 775	147 200 000	4 332 018	3 547 520	
2,41 %		09 04 03 02	Fostering inclusive, innovative and reflective European societies	53 632 314	47 700 000	1 292 539	1 149 570	
2,41 %		09 04 03 03	Fostering secure European societies	78 153 053	55 400 000	1 883 489	1 335 140	
2,41 %		09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	6 830 000	1 925 000	164 603	46 393	
2,41 %		09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	199 097 169	185 000 000	4 798 242	4 458 500	
2,41 %		09 04 07 33	European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	7 524 788	3 101 192	181 347	74 739	
2,41 %		09 04 07 34	European High Performance Computing Joint Undertaking (EuroHPC)	214 811 268	109 324 087	5 176 952	2 634 710	
2,45 %		09 04 51	Completion of the Seventh Framework Programme (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	
2,45 %		09 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,45 %		09 04 53 01	Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	
2,45 %		09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,41 %		09 05 01	MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	115 923 000	99 200 000	2 793 744	2 390 720	
2,45 %		09 05 51	Completion of former MEDIA programmes	p.m.	p.m.	p.m.	p.m.	
2,41 %		10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	146 931 504	146 931 504	3 541 049	3 541 049	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	34 838 789	34 838 789	839 615	839 615	
2,41 %		10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	60 718 195	60 718 195	1 463 308	1 463 308	
2,41 %		10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	2 040 000	2 040 000	49 164	49 164	
2,41 %		10 02 01	Horizon 2020 — Customer-driven scientific and technical support to Union policies	38 659 347	34 500 000	931 690	831 450	
2,45 %		10 02 51	Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	
2,45 %		10 02 52	Completion of previous research framework programmes — Direct actions (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,45 %		12 02 01	Implementation and development of the single market for financial services	3 316 355	3 450 000	p.m.	p.m.	Annual action subject to agreement on the participation of the EFTA States.
2,45 %		12 02 04	European Banking Authority (EBA)	18 973 718	18 973 718	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,45 %		12 02 05	European Insurance and Occupational Pensions Authority (EIOPA)	10 762 303	10 762 303	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,45 %		12 02 06	European Securities and Markets Authority (ESMA)	24 017 376	24 017 376	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,45 %		15 01 04 01	Support expenditure for Erasmus+ programme	12 387 700	12 387 700	303 499	303 499	
2,41 %		15 01 04 02	Support expenditure for Creative Europe Programme — Culture Sub-programme	988 270	988 270	23 817	23 817	
0,04 %		15 01 04 03	Support expenditure for the European Solidarity Corps	2 962 500	2 962 500	4 148	4 148	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	2 304 921	2 304 921	55 549	55 549	
2,41 %		15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	931 039	931 039	22 438	22 438	
2,41 %		15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1 318 824	1 318 824	31 784	31 784	
2,45 %		15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	26 063 000	26 063 000	638 544	638 544	
2,41 %		15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	12 333 000	12 333 000	297 225	297 225	
0,14 %		15 01 06 03	Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps	937 500	937 500	1 313	1 313	
2,45 %		15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	2 497 651 602	2 375 000 000	61 192 464	58 187 500	
2,45 %		15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	187 211 158	180 000 000	4 586 673	4 410 000	
2,45 %		15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide	47 056 540	46 000 000	1 152 885	1 127 000	
2,45 %		15 02 03	Developing the European dimension in sport	64 998 000	50 000 000	1 592 451	1 225 000	
2,45 %		15 02 51	Completion line for lifelong learning, including multilingualism	p.m.	p.m.	p.m.	p.m.	
2,45 %		15 02 53	Completion line for youth and sport	p.m.	p.m.	p.m.	p.m.	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1 024 532 312	862 725 632	24 691 229	20 791 688	
2,41 %		15 03 05	European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation	496 678 348	473 515 586	11 969 948	11 411 726	
2,45 %		15 03 51	Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)	p.m.	4 883 000	p.m.	119 634	
2,45 %		15 03 53	Completion line European Institute of Innovation and Technology	p.m.	p.m.	p.m.	p.m.	
2,41 %		15 04 01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	38 241 000	29 200 000	921 608	703 720	
2,41 %		15 04 02	Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	75 246 000	66 000 000	1 813 429	1 590 600	
2,45 %		15 04 51	Completion of programmes/actions in the field of culture and language	p.m.	p.m.	p.m.	p.m.	
0,14 %		15 05 01	European Solidarity Corps	162 187 779	150 000 000	227 063	210 000	
2,41 %		17 01 04 02	Support expenditure for the ‘Third programme for the Union’s action in the field of health (2014-2020)’	1 500 000	1 500 000	36 150	36 150	
2,41 %		17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the ‘Third programme for the Union’s action in the field of health (2014-2020)’	4 550 000	4 550 000	109 655	109 655	
2,41 %		17 03 01	Third programme for the Union’s action in the field of health (2014-2020)	63 624 000	58 100 000	1 533 338	1 400 210	
2,45 %		17 03 10	European Centre for Disease Prevention and Control	57 179 653	57 179 653	1 400 901	1 400 901	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		17 03 11	European Food Safety Authority	105 016 536	100 970 549	2 530 899	2 433 390	
2,45 %		17 03 12 01	Union contribution to the European Medicines Agency	32 285 000	32 285 000	790 983	790 983	
2,45 %		17 03 12 02	Special contribution for orphan medicinal products	15 715 000	15 715 000	385 018	385 018	
2,45 %		17 03 51	Completion of public health programmes	p.m.	p.m.	p.m.	p.m.	
2,45 %		17 04 07	European Chemicals Agency — Activities in the field of biocides legislation	6 430 708	6 430 708	157 552	157 552	
2,41 %		18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	2 304 334	2 304 334	55 534	55 534	
2,41 %		18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	568 673	568 673	13 705	13 705	
2,41 %		18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	588 913	588 913	14 193	14 193	
0,14 %		18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	25 959 000	25 000 000	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
0,14 %		18 04 01 02	European citizens' initiative	1 385 000	1 030 751	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.
2,41 %		18 05 03 01	Fostering secure European societies	195 504 220	168 549 256	4 711 652	4 062 037	
2,45 %		18 05 51	Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)	p.m.	3 060 000	p.m.	74 970	
2,45 %		18 06 51	Completion of actions in the field of drugs prevention and information	p.m.	p.m.	p.m.	p.m.	
2,45 %		19 05 20	Erasmus+ — Contribution from the Partnership Instrument	13 700 000	14 102 724	335 650	345 517	
2,45 %		21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	2 377 000	2 377 000	58 237	58 237	
2,45 %		21 02 20	Erasmus+ — Contribution from the development cooperation instrument (DCI)	99 423 948	103 256 481	2 435 887	2 529 784	

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Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,45 %		22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	635 000	635 000	15 558	15 558	
2,45 %		22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	1 868 000	1 868 000	45 766	45 766	
2,45 %		22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	32 365 000	25 325 250	792 943	620 469	
2,45 %		22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	88 242 000	83 635 984	2 161 929	2 049 082	
2,41 %		23 03 01 01	Disaster prevention and preparedness within the Union	137 788 000	63 000 000	3 320 691	1 518 300	
2,41 %		23 03 01 02	Disaster prevention and preparedness in third countries	6 029 000	5 206 250	145 299	125 471	
0,14 %		23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	2 000 000	2 000 000	2 800	2 800	
2,41 %		23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	16 382 000	12 000 000	394 806	289 200	
2,41 %		23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	12 700 000	10 500 000	306 070	253 050	
2,45 %		23 03 51	Completion of programmes and actions in the field of civil protection within the Union (prior to 2014)	p.m.	p.m.	p.m.	p.m.	

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EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA²)	400 000	400 000	9 640	9 640	
2,41 %		26 03 01	Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)	27 130 000	25 000 000	653 833	602 500	
2,45 %		26 03 51	Completion of ISA programme	p.m.	p.m.	p.m.	p.m.	
2,45 %	75 %	29 01 04 01	Support expenditure for the European statistical programme	3 313 000	3 313 000	60 876	60 876	Based on participation rate in accordance with Protocol 30 to the EEA Agreement.
2,45 %	75 %	29 02 01	Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System	74 000 000	71 000 000	1 359 750	1 304 625	Based on participation rate in accordance with Protocol 30 to the EEA Agreement.
2,45 %	75 %	29 02 51	Completion of statistical programmes (prior to 2013)	p.m.	p.m.	p.m.	p.m.	Based on participation rate in accordance with Protocol 30 to the EEA Agreement.
2,41 %		32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	2 519 194	2 519 194	60 713	60 713	
2,41 %		32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	859 079	859 079	20 704	20 704	
2,41 %		32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	800 000	800 000	19 280	19 280	
2,45 %		32 02 10	Agency for the Cooperation of Energy Regulators (ACER)	16 277 975	16 277 975	p.m.	p.m.	Subject to agreement on the participation of the EFTA States.

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EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,41 %		32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	397 880 594	398 861 189	9 588 922	9 612 555	
2,45 %		32 04 51	Completion of the seventh framework programme (2007 to 2013)	p.m.	25 000 000	p.m.	612 500	
2,45 %		32 04 52	Completion of previous research framework programmes (prior to 2007)	p.m.	p.m.	p.m.	p.m.	
2,45 %		32 04 53	Completion of the ‘Intelligent energy — Europe’ programme (2007 to 2013)	p.m.	5 000 000	p.m.	122 500	
2,45 %		32 04 54	Completion of the ‘Intelligent energy — Europe’ programme (2003 to 2006)	p.m.	p.m.	p.m.	p.m.	
0,18 %		33 01 04 01	Support expenditure for the ‘Rights, equality and citizenship’ programme	1 100 000	1 100 000	1 980	1 980	
2,41 %		33 01 04 03	Support expenditure for the Consumer programme	850 000	850 000	20 485	20 485	
2,41 %		33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	1 835 000	1 835 000	44 224	44 224	
0,14 %		33 02 01	Ensuring the protection of rights and empowering citizens	28 605 000	28 800 000	40 047	40 320	
0,18 %		33 02 02	Promoting non-discrimination and equality	38 753 000	39 600 000	69 755	71 280	

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EUROPEAN ECONOMIC AREA

Proportionality factor (*)	Participation rate (1)	Budget line	Title	Budget 2020		EFTA contribution		Notes
				Commitments (2)	Payments (3)	Commitments	Payments	
2,45 %		33 02 03 01	Company law	900 000	1 300 000	p.m.	p.m.	Annual action subject to agreement on the participation of the EFTA States. Based on participation rate due to mixed EFTA/non-EFTA nature of the completion line.
2,45 %	73,21 %	33 02 51	Completion of actions in the field of rights, citizenship and equality	p.m.	p.m.	p.m.	p.m.	
2,41 %		33 04 01	Safeguarding consumers' interest and improving their safety and information	27 000 000	25 000 000	650 700	602 500	
2,45 %		33 04 51	Completion line of Union activities in favour of consumers	p.m.	p.m.	p.m.	p.m.	
0,14 %		34 02 05	European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action	500 000	500 000	700	700	
			TOTAL	**20 406 653 944**	**18 246 850 734**	**471 879 349**	**421 477 658**	
			SUBTOTAL ADMINISTRATIVE EXPENDITURE	**630 659 000**	**630 659 000**	**1 574 012**	**1 574 012**	
			GRAND TOTAL	**21 037 312 944**	**18 877 509 734**	**473 453 361**	**423 051 670**	

(*) The proportionality factors applied to calculate the financial contribution are based on the following participation per EEA EFTA country and per EU programme:

(1) Participation rate is 100 % of appropriations if not stipulated differently.

(2) Including appropriations entered in the reserve.

(3) Including appropriations entered in the reserve.

Programme	Iceland	Liechtenstein	Norway	Proportionality factor
Horizon 2020	X	—	X	2,38 %
European Solidarity Corps*	X	—	—	0,14 %
Erasmus+	X	X	X	2,42 %
COSME	X	—	—	0,14 %
Copernicus	X	—	X	2,38 %
Galileo			X	2,24 %
Third Health Programme	X	—	X	2,38 %
Rights, Equality and Citizenship — Ensuring the protection of rights and empowering citizens	X	—	—	0,14 %
Rights, Equality and Citizenship — Promoting non-discrimination and equality	X	X	—	0,18 %
Consumers	X	—	X	2,38 %
Creative Europe	X	—	X	2,38 %
Civil protection	X	—	X	2,38 %
Connecting Europe Facility — ICT strand	X	—	X	2,38 %
EaSI — EURES axis	X	—	X	2,38 %
EaSI — Progress axis	X	—	X	2,38 %
ISA2	X	—	X	2,38 %
European Statistical Programme	X	X	X	2,42 %

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES AND CERTAIN PARTNER COUNTRIES

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES AND CERTAIN PARTNER COUNTRIES

(AL = Albania; BA = Bosnia and Herzegovina; Kosovo* = Kosovo under UNSCR 1244(1999); ME = Montenegro; MK = North Macedonia; RS = Serbia; TR = Turkey, MD = Moldova; UA = Ukraine; AR = Armenia)

Total third-country contribution

(EUR million)

	Recipient States										
	MD	MK	TR	AL	BA	ME	RS	UA	AR	Kosovo*	Total
01 04 51 Completion of programmes in the field of small and medium-sized enterprises (SMEs) (prior to 2014)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
02 02 01, 02 02 02, 02 02 51, 02 04 53, 02 01 04 01 and 02 01 06 01 Competitiveness of enterprises and small and medium-sized enterprises (COSME)/ Completion of competitiveness and innovation framework programme — 'Entrepreneurship and Innovation' programme	0,0 518	0,204	9,85	0,235	0,325	0,08	0,76	0,501	0,0 8-41	0,1 284	12,2 142
02 01 04 04, 02 06 01 and 02 06 02 European Earth Observation programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
04 03 02 01, 04 03 02 03, 04 03 51 and 04 01 04 02 European Union programme for employment and social innovation (EaSI)/Completion of Progress	p.m.	0,20	0,20	0,10	p.m.	0,10	0,20	p.m.	p.m.	p.m.	0,80
06 02 52 Completion of Marco Polo II programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
07 01 04 01, 07 02, 34 01 04 01 and 34 02 Environment and Climate action (LIFE)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
07 02 06 European Environment Agency (EEA)	p.m.	p.m.	3,13	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	3,13
14 02 01 and 14 01 04 01 Customs 2020	p.m.	0,19	0,29	0,075	0,06	0,065	0,25	p.m.	p.m.	p.m.	0,93
14 03 01 and 14 01 04 02 Fiscalis 2020	p.m.	0,06	0,13	0,05	0,05	0,045	0,095	p.m.	p.m.	p.m.	0,43
17 03 01, 17 03 51, 17 01 04 02 and 17 01 06 02 Union action in the field of health	0,024	p.m.	p.m.	p.m.	0,055	p.m.	0,125	p.m.	p.m.	p.m.	0,204
18 04 01, 18 04 51, 18 01 04 03 and 18 01 06 01 Europe for Citizens	p.m.	0,015	p.m.	0,020	0,015	0,015	0,055	p.m.	p.m.	0,015	0,135

COMMISSION

LIST OF BUDGET HEADINGS OPEN TO CANDIDATE COUNTRIES AND, IF APPLICABLE, THE WESTERN BALKAN POTENTIAL CANDIDATES AND CERTAIN PARTNER COUNTRIES

(EUR million)

	Recipient States										
23 03 01 01, 23 03 01 02, 23 03 02 01, 23 03 02 02 and 23 03 51 Civil protection	p.m.	p.m.	0,03	0,20	p.m.	p.m.	0,01	p.m.	p.m.	0,12	0,36
24 02 01 and 24 02 51 Fight against fraud	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
26 01 04 01, 26 03 01 and 26 03 51 Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA[2])	p.m.	p.m.	p.m.	p.m.	p.m.	0,00 678	p.m.	p.m.	p.m.	p.m.	0,00 678
32 04 53 Completion of the Intelligent energy — Europe programme (2007-2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 01 04 01, 33 02 01, 33 02 02 and 33 02 51 Rights and citizenship programme/ Completion of fight against violence (Daphne)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 02 06 European Union Agency for Fundamental Rights	p.m.	0,17	p.m.	0,16	p.m.	p.m.	0,18	p.m.	p.m.	p.m.	0,51
33 01 04 03, 33 04 01 and 33 04 51 The Consumer programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
33 01 04 02, 33 03 01 and 33 03 02 Justice programme	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned ([1]) Horizon 2020/Completion of the Seventh Framework Programme research — EC (non-nuclear)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned ([2]) Erasmus+	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned ([3]) Creative Europe Programme/Completion of the Culture programme (2007 to 2013)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.
Budget lines concerned ([4]) Euratom Research and Training/Completion of the Seventh Framework Programme research — Euratom (nuclear)	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.	p.m.

([1]) Budget lines concerned: 02 01 05, 02 04, 05 01 05, 05 09, 06 01 05, 06 03, 08 01 05 01, 08 01 05 02, 08 01 05 03, 08 01 06, 08 02, 09 01 05, 09 04, 10 01 05 01, 10 01 05 02, 10 01 05 03, 10 01 05 04, 10 02, 15 01 05, 15 03, 18 01 05, 18 05, 32 01 05, 32 04 03, 32 04 51 and 32 04 52.

([2]) Budget lines concerned: 15 01 04 01, 15 01 06 01, 15 02 01 01, 15 02 01 02, 15 02 02, 15 02 03, 15 02 51, 15 02 53, 19 05 20, 21 01 06 01, 21 02 20, 22 01 06 01, 22 01 06 02, 22 02 04 02 and 22 04 20. Only Turkey and North Macedonia participate in the external strand of the Erasmus+ programme.

([3]) Budget lines concerned: 09 01 04 02, 09 05 01, 09 05 51, 15 01 04 02, 15 01 06 02, 15 04 01, 15 04 02 and 15 04 51.

([4]) Budget lines concerned: 08 01 05 11, 08 01 05 12, 08 01 05 13, 08 03, 10 01 05 11, 10 01 05 12, 10 01 05 13, 10 01 05 14 and 10 03.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

A. INTRODUCTION

This Annex is drawn up in accordance with Article 38(1) of Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

It provides information on the amounts of the borrowing-and-lending operations guaranteed by the Union budget: loans for balance-of-payments support (BOP), assistance under the European Financial Stability Mechanism (EFSM), borrowing operations to provide macro-financial assistance to third countries (MFA), Euratom borrowings to contribute to the financing required for improving the degree of efficiency and safety of nuclear power stations in certain third countries and European Investment Bank loans in certain third countries.

At 31 December 2018, outstanding operations covered by the Union budget totalled EUR 82 468 080 471, of which a total of EUR 50 437 225 468 referred to operations inside the Union and EUR 32 030 855 003 outside the Union (including accrued interest and rounding, exchange rate applicable at 31 December 2018).

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

B. BRIEF PRESENTATION OF THE VARIOUS CATEGORIES OF BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET

I. SINGLE FACILITY PROVIDING MEDIUM-TERM FINANCIAL ASSISTANCE FOR MEMBER STATES' BALANCES OF PAYMENTS

1. *Legal basis*

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payments (OJ L 53, 23.2.2002, p. 1).

Council Regulation (EC) No 1360/2008 of 2 December 2008 amending Regulation (EC) No 332/2002 (OJ L 352, 31.12.2008, p. 11).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Regulation (EC) No 431/2009 of 18 May 2009 amending Regulation (EC) No 332/2002 (OJ L 128, 27.5.2009, p. 1).

2. *Description*

In accordance with Regulation (EC) No 332/2002, the Union may grant loans to Member States which are experiencing, or are seriously threatened with, difficulties in their balance of current payments or capital movements. Only Member States which have not adopted the euro may benefit from this facility. The outstanding amount of loans was limited to EUR 12 000 000 000 in principal.

On 2 December 2008, the Council decided to extend the facility to EUR 25 000 000 000.

On 20 January 2009, the Council decided to provide Community medium-term financial assistance for Latvia in the form of a medium-term loan of a principal of up to EUR 3 100 000 000 for a maximum average maturity of 7 years.

On 6 May 2009, the Council decided to provide Community medium-term financial assistance for Romania in the form of a medium-term loan of a principal of up to EUR 5 000 000 000 for a maximum average maturity of 5 years.

On 18 May 2009, the Council decided to extend the facility to EUR 50 000 000 000.

3. *Effect on the budget*

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated in case of default. As at 31 December 2018 the outstanding capital amount under this instrument is EUR 1 700 000 000.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

II. EUROPEAN UNION GUARANTEE FOR UNION BORROWINGS FOR FINANCIAL ASSISTANCE UNDER THE EUROPEAN FINANCIAL STABILISATION MECHANISM

1. *Legal basis*

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Article 122(2) of the Treaty on the Functioning of the European Union.

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 30 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

Council Implementing Decision 2011/682/EU of 11 October 2011 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 269, 14.10.2011, p. 31).

Council Implementing Decision 2011/683/EU of 11 October 2011 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 269, 14.10.2011, p. 32).

Council Implementing Decision 2013/313/EU of 21 June 2013 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 173, 26.6.2013, p. 40).

Council Implementing Decision 2013/323/EU of 21 June 2013 amending Implementing Decision 2011/344/EU on granting Union financial assistance to Portugal (OJ L 175, 27.6.2013, p. 47).

Council Implementing Decision 2013/525/EU of 22 October 2013 amending Implementing Decision 2011/77/EU on granting Union financial assistance to Ireland (OJ L 282, 24.10.2013, p. 71).

2. *Description*

Article 122(2) of the Treaty on the Functioning of the European Union provides for the possibility of the Union granting financial assistance to a Member State which is in difficulties or is seriously threatened with severe difficulties caused, inter alia, by exceptional occurrences beyond its control.

The guarantee provided by the Union is for borrowings raised on the capital markets or from financial institutions.

In accordance with Article 2(2) of Council Regulation (EU) No 407/2010, the outstanding amount of loans and credit lines granted to Member States under the European financial stabilisation mechanism shall be limited to the margin available under the Union's own resources for payment appropriations.

This item constitutes the structure for the guarantee provided by the Union. It will enable the Commission to service the debt should debtors default.

In order to honour its obligations, the Commission may draw on its cash resources to service the debt provisionally. Article 12 of Council Regulation (EC, Euratom) No 1150/2000 of 22 May 2000 implementing Decision 2007/436/EC, Euratom on the system of the European Communities own resources (OJ L 130, 31.5.2000, p. 1) shall apply.

On 7 December 2010, the Union decided to make available to Ireland a loan amounting to a maximum of EUR 22 500 000 000, with a maximum average maturity of 7,5 years (OJ L 30, 4.2.2011, p. 34).

On 30 May 2011, the Union decided to make available to Portugal a loan amounting to a maximum of EUR 26 000 000 000 (OJ L 159, 17.6.2011, p. 88).

On 11 October 2011, the Council decided to amend Implementing Decisions 2011/77/EU and 2011/344/EU by extending the maturities and applying the reduction of the interest rate margin to all the tranches that have already been disbursed (OJ L 269 of 14.10.2011, p. 31 regarding Ireland (2011/682/EU) and p. 32 regarding Portugal (2011/683/EU)).

On 21 June 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the average loan maturity and providing the possibility to extend instalment maturities at the request of Ireland (OJ L 173, 26.6.2013, p. 40).

On 21 June 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the average loan maturity and providing the possibility to extend instalment maturities at the request of Portugal. In addition, measures to be adopted by the country in line with specification in the Memorandum of Understanding were specified (OJ L 175, 27.6.2013, p. 47).

On 22 October 2013, the Council decided to amend Implementing Decision 2011/77/EU by extending the availability of the financial assistance granted to Ireland (OJ L 282, 24.10.2013, p. 71).

3. *Effect on the budget*

Since both parts of these borrowing-and-lending operations are carried out on identical terms, they affect the budget only if the guarantee is activated in case of default. At 31 December 2018 the outstanding capital amount under this instrument is EUR 46 800 000 000.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

III. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR MEDITERRANEAN THIRD COUNTRIES

1. *Legal basis*

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Decision No 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

2. *Description*

On 11 December 2013, the European Parliament and the Council decided to make macro-financial assistance available to Jordan in the form of loans for a maximum amount of EUR 180 000 000 and with a maximum maturity of 15 years, to cover Jordan's balance of payments needs as identified in the IMF programme. The facility was fully disbursed in two equal tranches in 2015.

On 15 May 2014, the European Parliament and the Council decided to make macro-financial assistance available to Tunisia in the form of loans for a maximum amount of EUR 300 000 000 and with a maximum maturity of 15 years, to cover Tunisia's balance of payments needs as identified in the IMF programme. The first two tranches, each of EUR 100 000 000, were both disbursed in 2015 and the third tranche in July 2017.

On 6 July 2016, the European Parliament and the Council decided to provide further macro-financial assistance to Tunisia in the form of loans for a maximum amount of EUR 500 000 000 (three loan instalments of EUR 200 000 000, EUR 150 000 000 and EUR 150 000 000). The first tranche of EUR 200 000 000 was disbursed in October 2017.

On 14 December 2016, the European Parliament and the Council decided to provide further macro-financial assistance to Jordan in the form of loans for a maximum amount of EUR 200 000 000 (two loan instalments of EUR 100 000 000). The first tranche of EUR 100 000 000 was disbursed in October 2017.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), and subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

COMMISSION

BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

IV. EUROPEAN UNION GUARANTEE FOR BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR THIRD COUNTRIES IN CENTRAL AND EASTERN EUROPE

1. *Legal basis*

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 778/2013/EU of the European Parliament and the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2017/1565 of the European Parliament and of the Council of 13 September 2017 providing macro-financial assistance to the Republic of Moldova (OJ L 242, 20.9.2017, p. 14).

Decision (EU) 2018/598 of the European Parliament and the Council of 18 April 2018 providing further macro-financial assistance to Georgia (OJ L 103, 23.4.2018, p. 8).

Decision (EU) 2018/947 of the European Parliament and of the Council of 4 July 2018 providing further macro-financial assistance to Ukraine (OJ L 171, 6.7.2018, p. 11).

2. *Description*

On 17 November 1997, the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Georgia of a maximum amount of EUR 142 000 000 with a maximum duration of 15 years.

The first tranche of EUR 110 000 000 was paid to Georgia on 24 July 1998. The second tranche is no longer to be made.

On 12 July 2002, the Council decided to make available to Ukraine a long-term loan facility of a maximum principal amount of EUR 110 000 000 with a maximum maturity of 15 years, with a view to ensuring a sustainable balance-of-payments situation, strengthening the country's reserve position and facilitating the implementation of the necessary structural reforms. The total amount of the facility was disbursed in 2014.

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On 7 July 2010, the European Parliament and the Council decided to make available to Ukraine a long-term loan facility of a maximum principal amount of EUR 500 000 000 with a maximum maturity of 15 years, with a view to ensuring a sustainable balance-of-payments situation. The facility was fully disbursed in two equal tranches in 2014 and 2015.

On 12 August 2013, the European Parliament and the Council decided to make macro-financial assistance available to Georgia of a maximum amount of EUR 46 000 000 (up to EUR 23 000 000 in the form of grants and up to EUR 23 000 000 in the form of loans) for a maximum maturity of 15 years. The first tranche of EUR 10 000 000 was disbursed in April 2015 and the second tranche of EUR 13 000 000 was disbursed in May 2017.

On 14 April 2014 the Council decided to make macro-financial assistance available to Ukraine in the form of loans for a maximum amount of EUR 1 000 000 000 and with a maximum maturity of 15 years, to cover Ukraine’s urgent balance of payments needs as identified in the IMF programme. The total amount of EUR 1 000 000 000 was disbursed in 2014.

On 15 April 2015, the Council decided to make macro-financial assistance available to Ukraine of a maximum amount of EUR 1 800 000 000 and with a maximum maturity of 15 years, with a view to supporting Ukraine’s economic stabilisation and a substantive reform agenda. The assistance is to contribute to covering Ukraine’s balance of payments needs as identified in the IMF programme. The first tranche of EUR 600 000 000 was disbursed in July 2015 and the second tranche of EUR 600 000 000 was disbursed in March 2017.

On 18 April 2018, the Council decided to make macro-financial assistance available to Georgia of a maximum amount of EUR 45 000 000, with a view to supporting Georgia's economic stabilisation and a substantive reform agenda. Of that maximum amount, up to EUR 35 000 000 shall be provided in the form of loans and up to EUR 10 000 000 in the form of grants. The release of the Union's macro-financial assistance is subject to the approval of the Union budget for the relevant year by the European Parliament and the Council. The assistance shall contribute to covering Georgia's balance of payments needs as identified in the IMF programme. The first tranche of EUR 15 000 000 was disbursed in December 2018.

On 4 July 2018, the Council decided to make macro-financial assistance available to Ukraine of a maximum amount of EUR 1 000 000 000, with a view to supporting Ukraine's economic stabilisation and substantive reform agenda. That assistance shall contribute to covering Ukraine's balance of payments needs as identified in the IMF programme. The first tranche of EUR 500 000 000 was disbursed in December 2018.

3. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

V. EUROPEAN UNION GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE TO THE COUNTRIES OF THE COMMONWEALTH OF INDEPENDENT STATES AND MONGOLIA

1. *Legal basis*

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance for Armenia (OJ L 320, 5.12.2009, p. 3).

Decision No 1025/2013/EU of the European Parliament and the of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

2. *Description*

On 17 November 1997, the Council decided to grant a European Union guarantee for an exceptional borrowing-and-lending operation for Armenia for a maximum amount of EUR 28 000 000 with a maximum duration of 15 years.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Armenia in the form of a long-term loan for a maximum amount of EUR 65 000 000 in principal for a maximum duration of 15 years. The first tranche of EUR 26 000 000 was disbursed in 2011, the second and final one in 2012.

On 22 October 2013, the European Parliament and the Council decided to make macro-financial assistance available to the Kyrgyz Republic of a maximum amount of EUR 30 000 000 (up to EUR 15 000 000 in the form of grants and up to EUR 15 000 000 in the form of loans) for a maximum maturity of 15 years. The first tranche of EUR 5 000 000 was disbursed in 2015 and the second tranche in April 2016.

On 13 September 2017, the European Parliament and the Council decided to make macro-financial assistance available to Moldova of a maximum amount of EUR 100 000 000 (up to EUR 40 000 000 in the form of grants and up to EUR 60 000 000 in the form of loans with a maximum maturity of 15 years), with a view to supporting Moldova's economic stabilisation and a substantive reform agenda.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

VI. EUROPEAN UNION GUARANTEE FOR THE BORROWING PROGRAMMES CONTRACTED BY THE UNION TO PROVIDE MACRO-FINANCIAL ASSISTANCE FOR THE COUNTRIES OF THE WESTERN BALKANS

1. *Legal basis*

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2008/784/EC of 2 October 2008 establishing a separate liability of Montenegro and reducing proportionally the liability of Serbia with regard to the long term loans granted by the Community to the State Union of Serbia and Montenegro (formerly the Federal Republic of Yugoslavia) pursuant to Decisions 2001/549/EC and 2002/882/EC (OJ L 269, 10.10.2008, p. 8).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

2. *Description*

On 10 May 1999, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia I).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina on 21 December 1999. The second tranche of EUR 10 000 000 was paid in 2001.

On 8 November 1999, the Council again decided to grant a European Union guarantee for a borrowing-and-lending operation for the former Yugoslav Republic of Macedonia in the form of a long-term loan for a maximum amount of EUR 50 000 000 in principal for a maximum duration of 15 years (FYROM II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to the former Yugoslav Republic of Macedonia in January 2001, the second tranche of EUR 12 000 000 in January 2002, the third tranche of EUR 10 000 000 in June 2003 and the fourth tranche of EUR 18 000 000 in December 2003.

On 16 July 2001, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for the Federal Republic of Yugoslavia (Serbia and Montenegro I) in the form of a long-term loan for a maximum amount of EUR 225 000 000 in principal for a maximum duration of 15 years. The loan was paid in a single tranche in October 2001.

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Bosnia and Herzegovina in the form of a long-term loan for a maximum amount of EUR 20 000 000 in principal for a maximum duration of 15 years (Bosnia II).

The first tranche of EUR 10 000 000, for a maximum duration of 15 years, was paid to Bosnia and Herzegovina in 2004, and the second tranche of EUR 10 000 000 in 2006.

On 5 November 2002, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia and Montenegro (Serbia and Montenegro II) in the form of a long-term loan for a maximum amount of EUR 55 000 000 in principal for a maximum duration of 15 years.

The first tranche of EUR 10 000 000 and the second tranche of EUR 30 000 000, for a maximum duration of 15 years, were paid to Serbia and Montenegro in 2003, and the third tranche of EUR 15 000 000 in 2005.

The loan to Albania IV of EUR 9 000 000, for a maximum duration of 15 years, was fully disbursed in 2006.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia in the form of a long-term loan for a maximum amount of EUR 200 000 000 in principal for a maximum duration of 8 years. The first tranche of EUR 100 000 000 was paid in 2011.

On 30 November 2009, the Council decided to grant a European Union guarantee for a borrowing-and-lending operation for Serbia in the form of a long-term loan for a maximum amount of EUR 100 000 000 in principal for a maximum duration of 15 years. The two tranches of EUR 50 000 000 each were paid in 2013.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

VII. EUROPEAN UNION 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

1. *Legal basis*

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

2. *Description*

Pursuant to Decision 94/179/Euratom (OJ L 84, 29.3.1994, p. 41), the European Union extends the scope of Euratom borrowings under Decision 77/270/Euratom to the improvement of the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States.

The maximum amount of Euratom borrowings for the Member States and third countries remains fixed at EUR 4 000 000 000.

In 2000 the Commission decided on a loan for Kozloduy in Bulgaria (EUR 212 500 000) and the last instalment was in 2006. In 2000 the Commission granted a loan to K2R4 in Ukraine but reduced the loan amount to the EUR equivalent of USD 83 000 000 in 2004. K2R4 was granted a loan of EUR 39 000 000 (first tranche) in 2007, USD 22 000 000 in 2008, and USD 10 335 000 in 2009 under the 2004 Commission Decision. In 2004 the Commission decided on a loan for Cernavodă in Romania (EUR 223 500 000). A first instalment of EUR 100 000 000 and a second one of EUR 90 000 000 were disbursed in 2005 and the last one of EUR 33 500 000 in 2006.

In 2013 the Commission decided to grant a loan to Energoatom, Ukraine, of EUR 300 000 000 for safety upgrades of nuclear power plants. The loan will be provided in cooperation with the EBRD, which provides another EUR 300 000 000 loan in parallel. The conditions precedent to the initial availability of the loan have been assessed as fully met in 2015 and the loan was declared effective.

On 27 May 2015 the Commission authorised disbursements under the Euratom loan to Energoatom in the amount of up to EUR 100 000 000, subject to Energoatom having drawn the loan amount granted by the EBRD in an amount not less than EUR 50 000 000. These loans benefit from State guarantees which cover 100 % of the amounts outstanding at year end. The first tranche of EUR 50 000 000 was disbursed in May 2017 and the second tranche of EUR 50 000 000 was disbursed in July 2018.

3. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

From 1 January 2007, loans with Bulgaria and Romania cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

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VIII. EUROPEAN GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO MEDITERRANEAN COUNTRIES

1. *Legal basis*

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

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Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, p. 1)

Council Decision 92/548/EEC of 16 November 1992 concerning the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of the Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/484/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Malta (OJ L 278, 21.11.1995, p. 14).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/788/EC of 4 December 2000 amending Decision 2000/24/EC so as to establish a European Investment Bank special action programme in support of the consolidation and intensification of the EC-Turkey customs union (OJ L 314, 14.12.2000, p. 27).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1), amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 (OJ L 76, 19.3.2018, p. 30).

2. ***Union budget guarantee***

Pursuant to the Council Decision of 8 March 1977, the Union guarantees loans to be granted by the European Investment Bank as part of the Union's financial commitments towards the Mediterranean countries.

This decision was the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank on 30 October 1978 in Brussels and 10 November 1978 in Luxembourg introducing a global guarantee of 75 % of all appropriations made available for loans in the following countries: Malta, Tunisia, Algeria, Morocco, Portugal (Financial Protocol, emergency aid), Turkey, Cyprus, Egypt, Jordan, Syria, Israel, Greece, former Yugoslavia and Lebanon.

The contract of guarantee is extended for each new Financial Protocol.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997 setting up a guarantee restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 1999/786/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 18 April 2000 and in Luxembourg on 23 May 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the European Investment Bank signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the European Investment Bank signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

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Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the European Investment Bank signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the European Investment Bank signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the European Investment Bank signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

3. ***Description***

Under the Financial Protocols concluded with Mediterranean third countries, global amounts are laid down for loans to be granted by the European Investment Bank from its own funds. The European Investment Bank (EIB) grants the loans for purposes which may contribute to the economic and social development of the countries in question (transport infrastructures, ports, water supply, production and distribution of energy, agricultural projects and promotion of small and medium-sized businesses).

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 2 310 000 000 is for the abovementioned Mediterranean countries. It covered a period of three years beginning on 31 January 1997 (with a possible extension of six months).

The EIB is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 29 November 1999, the Council decided to grant a Community guarantee to the EIB against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 600 000 000 and covered a period of three years beginning on 29 November 1999 (with a possible extension of six months).

The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

On 22 December 1999, the Council, acting on the basis of a Commission proposal and after consulting the European Parliament, decided once again to grant the EIB the Community guarantee against losses resulting from loans for projects carried out in the following Mediterranean countries: Algeria, Cyprus, Egypt, Israel, Jordan, Lebanon, Malta, Morocco, Syria, Tunisia, Turkey, Gaza and the West Bank. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. The guarantee is limited to 65 % of the total value of the appropriations made available plus all the related amounts. It covers a period of seven years from 1 February 2000 to 31 January 2007. As at the end of that period the loans granted by the EIB had not reached the abovementioned total values, the period has automatically been extended by six months.

On 4 December 2000, the Council decided to establish an EIB special action programme in support of the consolidation and intensification of the EC-Turkey Customs Union. The value of those loans is limited to an overall ceiling of EUR 450 000 000.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Mediterranean countries: Algeria, Egypt, West Bank and Gaza, Israel, Jordan, Lebanon, Libya (eligibility to be decided by the Council), Morocco, Syria, Tunisia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %.

Decision 2006/1016/EC has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

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The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default,

— the granting, in a series of cases, of interest-rate subsidies of 2 % in non-repayable aid, subject to the overall amounts laid down by the Financial Protocols.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

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IX. EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY THE EUROPEAN INVESTMENT BANK IN THIRD COUNTRIES OF CENTRAL AND EASTERN EUROPE AND THE WESTERN BALKANS

1. *Legal basis*

Some of the countries included in the legal bases below are now Member States or are considered to be pre-accession countries. Furthermore, the names of the countries may have changed since the relevant legal bases were adopted.

Decision of 29 November 1989 by the Board of Governors of the European Investment Bank concerning Bank operations in Hungary and Poland.

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to the Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for investment projects carried out in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and east European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia (OJ L 155, 29.5.1998, p. 53).

Council Decision 98/729/EC of 14 December 1998 amending Decision 97/256/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Bosnia and Herzegovina (OJ L 346, 22.12.1998, p. 54).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2000/688/EC of 7 November 2000 amending Council Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in Croatia (OJ L 285, 10.11.2000, p. 20).

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Council Decision 2001/778/EC of 6 November 2001 amending Decision 2000/24/EC so as to extend the Community guarantee granted to the European Investment Bank to cover loans for projects in the Federal Republic of Yugoslavia (OJ L 292, 9.11.2001, p. 43).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1), amended by Decision (EU) 2018/412 of 14 March 2018 (OJ L 76, 19.3.2018, p. 30).

2. ***Union budget guarantee***

Decision 90/62/EEC was the basis for the contract of guarantee signed by the European Economic Community and the European Investment Bank (EIB) on 24 April 1990 in Brussels and 14 May 1990 in Luxembourg concerning loans in Hungary and Poland, and the extension of this contract to loans in Czechoslovakia, Romania and Bulgaria signed on 31 July 1991 in Brussels and Luxembourg.

This contract of guarantee was the subject of an instrument signed in Brussels on 19 January 1993 and in Luxembourg on 4 February 1993 to replace the Czech and Slovak Federal Republic by the Czech Republic and the Slovak Republic from 1 January 1993.

Decision 93/696/EC was the basis for a contract of guarantee signed by the European Community and the EIB in Brussels on 22 July 1994 and in Luxembourg on 12 August 1994.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 98/348/EC and Decision 98/729/EC were the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the EIB signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

3. ***Description***

In response to a call made by the Council on 9 October 1989, the Board of Governors of the European Investment Bank (EIB) decided on 29 November 1989 to authorise the Bank to provide loans from its own resources to finance investment projects in Hungary and Poland for a total amount not exceeding EUR 1 000 000 000. These loans are granted to finance investment projects which satisfy the Bank's usual requirements for loans from its own resources.

On 14 May 1991 and 15 March 1993, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided that this guarantee should be extended to any loans that the EIB might make in the other countries of central and eastern Europe (Czechoslovakia, Bulgaria and Romania) over a period of 2 years up to a maximum of EUR 700 000 000.

On 13 December 1993, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew for 3 years the Community guarantee for EUR 3 000 000 000 in EIB loans for projects in Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania.

The budget guarantee covers all aspects of debt-servicing (repayment of capital, interest, related costs) in connection with these loans.

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in Albania, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 3 520 000 000 is for the abovementioned countries of central and eastern Europe. It covers a period of 3 years beginning on 31 January 1997. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

On 19 May 1998, the Council decided to grant a Community guarantee to the EIB against losses under loans for projects in the former Yugoslav Republic of Macedonia. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 150 000 000 for a period of 2 years beginning on 1 January 1998. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

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On 14 December 1998, the Council decided to amend Decision 97/256/EC in order to extend the Community guarantee to the EIB to loans for projects in Bosnia and Herzegovina. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is EUR 100 000 000 for a period of two years beginning on 22 December 1998. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The EIB is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in Albania, the former Yugoslav Republic of Macedonia, Bosnia and Herzegovina, Bulgaria, Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Romania, Slovak Republic and Slovenia. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

On 7 November 2000, the Council decided to extend the guarantee granted by the Community to the EIB to loans for projects in Croatia.

On 6 November 2000, the Council decided to extend the guarantee granted by the Community to the EIB to loans for projects in the Federal Republic of Yugoslavia.

Decision 2005/47/EC restructured the Mediterranean regional mandate to exclude Cyprus, Malta and Turkey which were included in the South Eastern Neighbours mandate.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following candidates: Croatia, Turkey, the former Yugoslav Republic of Macedonia and potential candidate countries: Albania, Bosnia and Herzegovina, Serbia, Kosovo. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

Loans with new Member States cease to be external actions (see Regulation (EC, Euratom) No 2273/2004 (OJ L 396, 31.12.2004, p. 28)) and are therefore covered directly by the Union budget and no longer by the Fund.

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X. *EUROPEAN UNION GUARANTEE TO THE EUROPEAN INVESTMENT BANK AGAINST LOSSES UNDER LOANS FOR PROJECTS IN CERTAIN ASIAN AND LATIN AMERICAN COUNTRIES*

1. *Legal basis*

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

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Decision (EU) 2018/412 of the European Parliament and the Council of 14 March 2018 amending Decision No 466/2014/EU granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 76, 19.3.2018, p. 30).

2. ***Union budget guarantee***

Decision 93/115/EEC was the basis for a contract of guarantee signed by the European Community and the European Investment Bank (EIB) in Brussels on 4 November 1993 and in Luxembourg on 17 November 1993.

Decision 96/723/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 18 March 1997 and in Luxembourg on 26 March 1997.

Decision 97/256/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the EIB signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB Financing Operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

3. ***Description***

Pursuant to Decision 93/115/EEC the Union guarantees, on a case-by-case basis, loans made by the European Investment Bank (EIB) in third countries with which the European Union has concluded cooperation agreements.

Decision 93/115/EEC set an overall limit of EUR 250 000 000 a year for a period of 3 years.

On 12 December 1996 the Council granted the EIB a 100 % Community guarantee for loans for projects of mutual interest in certain third countries (Asian and Latin American developing countries) with which the Community has concluded cooperation agreements. This guarantee was restricted to an overall ceiling of EUR 275 000 000 to be granted in 1996 (with a possible extension of six months).

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On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Mongolia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 900 000 000 is for the abovementioned countries of Asia and Latin America. It covered a period of 3 years beginning on 31 January 1997 (with a possible extension of six months).

The EIB is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council decided to renew the Community guarantee to the EIB for loans for projects in the following countries of Asia and Latin America: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Salvador, Uruguay, Venezuela, Bangladesh, Brunei, China, India, Indonesia, Laos, Macao, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, South Korea, Sri Lanka, Thailand, Vietnam and Yemen. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period of seven years beginning on 1 February 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by six months.

The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the EIB signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Latin America countries: Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, El Salvador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, Uruguay, Venezuela and in the following Asia countries: Afghanistan*, Bangladesh, Bhutan*, Brunei, Cambodia*, China, India, Indonesia, Iraq*, South Korea, Laos, Malaysia, Maldives, Mongolia, Nepal, Pakistan, the Philippines, Singapore, Sri Lanka, Taiwan*, Thailand, Vietnam, Yemen and Central Asia countries: Kazakhstan*, Kyrgyzstan*, Turkmenistan*, Uzbekistan* (*: eligibility to be decided by the Council). The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund to maintain its target amount of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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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

1. *Legal basis*

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, the Republic of Moldova and Belarus (OJ L 21, 25.1.2005, p. 11). As of 31 December 2006 and in accordance with Commission Decision C(2005)1499, only Russia and Ukraine are eligible under Decision 2005/48/EC.

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 amending Decision No 466/2014/EU granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 76, 19.3.2018, p. 30).

2. *Union budget guarantee*

Decision 2001/777/EC is the basis for a contract of guarantee between the European Community and the European Investment Bank (EIB) signed in Brussels on 6 May 2002 and in Luxembourg on 7 May 2002.

Decision 2005/48/EC is the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005.

Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

3. ***Description***

On 6 November 2001, the Council decided to grant a Community guarantee to the European Investment Bank (EIB) against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension. The overall ceiling of the credits is EUR 100 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

On 22 December 2004, the Council decided to grant a Community guarantee to the EIB against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus. The overall ceiling of the credits is EUR 500 000 000. The EIB benefits from an exceptional Community guarantee of 100 %.

Decision 2005/48/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 21 December 2005 and in Luxembourg on 9 December 2005 setting up a guarantee to 100 %.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans in the following Eastern Europe countries: the Republic of Moldova, Ukraine, Belarus (eligibility to be decided by the Council); in the Southern Caucasus countries: Armenia, Azerbaijan, Georgia and in Russia. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of six months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

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Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. ***Effect on the budget***

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

XII. EUROPEAN UNION GUARANTEE FOR EUROPEAN INVESTMENT BANK LOANS TO SOUTH AFRICA

1. *Legal basis*

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2005/47/EC of 22 December 2004 amending Decision 2000/24/EC to take into account the enlargement of the European Union and the European Neighbourhood Policy (OJ L 21, 25.1.2005, p. 9).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loans guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union and repealing Decision No 633/2009/EC (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 amending Decision No 466/2014/EU granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union. (OJ L 76, 19.3.2018, p. 30).

2. *Union budget guarantee*

Decision 95/207/EC was the basis for a contract of guarantee signed by the European Community and the European Investment Bank (EIB) in Brussels on 4 October 1995 and in Luxembourg on 16 October 1995.

Decision 97/256/EC was the basis for a contract of guarantee between the EC and the EIB signed in Brussels on 25 July 1997 and in Luxembourg on 29 July 1997.

Decision 2000/24/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Brussels on 19 July 2000 and in Luxembourg on 24 July 2000.

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Decision 2006/1016/EC was the basis for a contract of guarantee between the European Community and the EIB signed in Luxembourg on 1 August 2007 and in Brussels on 29 August 2007 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 November 2011 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision No 466/2014/EU was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 22 July 2014 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

Decision (EU) 2018/412 was the basis for a contract of guarantee between the European Union and the EIB signed in Luxembourg and in Brussels on 3 October 2018 setting up a guarantee restricted to 65 % of the aggregate amount of credits disbursed and guarantees provided in respect of EIB financing operations less amounts reimbursed, plus all related sums.

3. ***Description***

In accordance with the provisions of Decision 95/207/EC, the Union will guarantee European Investment Bank (EIB) loans to South Africa up to a maximum total amount of EUR 300 000 000.

The budget guarantee covers all the debt-servicing (repayment of principal, interest and ancillary costs) in connection with these loans.

On 14 April 1997, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in the Republic of South Africa. The guarantee is restricted to 70 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available is equivalent to EUR 7 105 000 000, of which EUR 375 000 000 is for the Republic of South Africa. It covered a period of three years beginning on 1 July 1997 (with a possible 6-month extension).

The EIB is invited to aim to cover the commercial risk on 25 % of its lending from non-sovereign guarantees.

On 22 December 1999, the Council, acting on a proposal from the Commission and after consulting the European Parliament, decided to renew the Community guarantee to the EIB for loans for projects in the Republic of South Africa. The guarantee is restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums. The overall ceiling of the appropriations made available for all countries under Decision 2000/24/EC is equivalent to EUR 19 460 000 000. It covers a period beginning on 1 July 2000 and ending on 31 January 2007. As at the end of that period, the loans granted by the EIB had not attained the overall amounts referred to above, the period has been automatically extended by 6 months.

The EIB is invited to aim to cover the commercial risk on 30 % of its lending from non-sovereign guarantees. This percentage is to be increased whenever possible, in so far as the market allows.

Decision 2005/47/EC was the basis for a restated and amended contract of guarantee between the European Community and the EIB signed in Brussels on 30 August 2005 and in Luxembourg on 2 September 2005 setting up a guarantee restricted to 65 % of the aggregate amount of the appropriations made available, plus all related sums.

Decision 2006/1016/EC grants a Community guarantee to the EIB against losses under loans and loan guarantees for projects outside the Community for loans. The overall ceiling of the appropriations made available for all countries under Decision 2006/1016/EC is equivalent to EUR 27 800 000 000 and covers the period beginning on 1 February 2007 and ending on 31 December 2013 with a possible extension of 6 months. The Community guarantee is restricted to 65 %. This Decision has been replaced by Decision No 633/2009/EC of the European Parliament and of the Council.

Decision No 1080/2011/EU, which entered into force on 30 October 2011, increased the aggregate amount of credits disbursed and guarantees provided under EIB financing operations from EUR 25 800 000 000 to EUR 29 484 000 000 (EUR 2 000 000 000 for financing of climate change operations and EUR 1 684 000 000 for enhancing EIB risk operations).

Decision No 466/2014/EU granted an EU guarantee to the EIB against losses under financing operations supporting investment projects outside the Union (pre-accession countries, neighbourhood and partnership countries, Asia and Latin America, South Africa) throughout the period 2014-2020. It has been amended by Decision (EU) 2018/412 of the European Parliament and the Council of 14 of March 2018 (OJ L 76, 19.3.2018, p. 30). The maximum ceiling of the EIB financing operations, as per the amending Decision, is not to exceed EUR 32 300 000 000 broken down into regional ceilings and sub-ceilings as well as into:

(a) a maximum amount of EUR 30 000 000 000 under a general mandate, of which EUR 1 400 000 000 is earmarked for projects in the public sector directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration; and

(b) a maximum amount of EUR 2 300 000 000 under a private-sector lending mandate for projects directed towards the long-term economic resilience of refugees, migrants, host and transit communities, and communities of origin as a strategic response to addressing root causes of migration.

The EU guarantee is restricted to 65 % of the aggregated outstanding amount.

4. *Effect on the budget*

Since the entry into force of Council Regulation (EC, Euratom) No 2728/94 of 31 October 1994 establishing a Guarantee Fund for external actions (OJ L 293, 12.11.1994, p. 1), subsequently amended by Council Regulation (EC, Euratom) No 480/2009 (OJ L 145, 10.6.2009, p. 10) and Regulation (EU) 2018/409 (OJ L 76, 19.3.2018, p. 1), any defaults are covered by this Fund within the limit of the amount available.

The effect on the budget is thus limited to:

— one annual payment to or, exceptionally, from the Fund of 9 % of the guaranteed operations,

— activation of the budget guarantee should the debtor default.

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C. FORECASTS FOR NEW BORROWING-AND-LENDING OPERATIONS IN 2018 AND 2019

The following table gives a rough indication of possible new borrowings and the disbursement of new loans (guaranteed by the Union budget) in 2019 and 2020.

Borrowing-and-lending operations in 2019 and in 2020

(EUR million)

Instrument	2019	2020
A. *Union and Euratom borrowing-and-lending operations with a Union budget guarantee*		
1. *Union macro-financial assistance for third countries (MFA)s*		
Operations decided or scheduled:		
Georgia II	20	0
Jordan II	100	0
Moldova	40	20
Tunisia II	150	150
Ukraine IV	500	0
Subtotal MFA	810	170
2. *Euratom loans*	100	100
3. *Balance of payments*	0	0
4. *European Financial Stabilisation Mechanism (EFSM)*	0	0
Subtotal A	910	270
B. *European Investment Bank loans with a Union budget guarantee*		
1. Pre-accession countries	1 200	1 490
2. Neighbourhood and partnership countries	2 523	2 749
3. Asia and Latin America	559	623
4. Republic of South Africa	78	79
Subtotal B	4 359	4 940
Grand total	**5 269**	**5 210**

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D. CAPITAL OPERATIONS AND DEBT MANAGEMENT

TABLE 1 — LOANS GRANTED

Capital operations and management of funds lent

(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2018	Amount outstanding at 31 December 2018	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2019	2020	2019	2020	2019	2020	2021
1. *Euratom*										
1977	95,30	23,20								
1978	70,80	45,30								
1979	151,60	43,60								
1980	183,50	74,30								
1981	360,40	245,30								
1982	354,60	249,50								
1983	366,90	369,80								
1984	183,70	207,10								
1985	208,30	179,30								
1986	575,00	445,80								
1987	209,60	329,80								
2001	40,00	40,00	12	4		8	4	0,7	0,5	0,2
2002	40,00	40,00	2,5	2,5				0,0		
2003	25,00	25,00								
2004	65,00	65,00	7,8	4,8	3	3		0,0	0,0	
2005	215,00	215,00	101,8	22,1	22,1	79,7	57,6	0,1	0,1	0,0
2006	51,00	51,00	28,9	6,7	5,5	22,2	16,7	0,0	0,0	0,0
2007	39,00	39,00								
2008	15,80	15,80								
2009	6,90	6,90								
2010										
2011										
2012										
2013										
2014										
2015										
2016										
2017	50	50	50			50	50	0,4	0,4	0,4
2018	50	50	50			50	50	0,4	0,4	0,4
Total	*3 307,40*	*2 760,70*	*252,9*	*40,1*	*34,6*	*212,8*	*178,3*	*1,6*	*1,4*	*1,1*

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(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2018	Amount outstanding at 31 December 2018	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2019	2020	2019	2020	2019	2020	2021
2. *Balance of payments*										
2009	7 200	7 200								
2010	2 850	2 850	1 700	1 500		200	200	56,4	5,8	5,8
2011	1 350	1 350								
2012										
2013										
2014										
2015										
2016										
2017										
2018										
Total	*11 400*	*11 400*	*1 700*	*1 500*	*0*	*200*	*200*	*56,4*	*5,8*	*5,8*
3. *Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union*										
1990	350,00	350,00								
1991	945,00	945,00								
1992	1 671,00	1 671,00								
1993	659,00	659,00								
1994	400,00	400,00								
1995	410,00	410,00								
1996	155,00	155,00								
1997	445,00	445,00								
1998	153,00	153,00								
1999	108,00	108,00								
2000	160,00	160,00								
2001	305,00	305,00								
2002	12,00	12,00								
2003	118,00	118,00								
2004	10,00	10,00	2	2						

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(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2018	Amount outstanding at 31 December 2018	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2019	2020	2019	2020	2019	2020	2021
2005	15,00	15,00								
2006	19,00	19,00	11,4	3,8	3,8	7,6	3,8			
2009	25,00	25,00								
2011	126,00	126,00	65,3	36,3	3	29	26	2,3	1,1	1,0
2012	39,00	39,00	39			39	39	1,2	2	1,2
2013	100,00	100,00	100	10	10	90	80	2,0	1,8	1,6
2014	1 360,00	1 360,00	1 360			1 360	1 360	21,7	21,7	21,7
2015	1 245,00	1 245,00	1 245		600	1 245	645	6,4	6,4	4,9
2016	10,00	10,00	10			10	10	0,1	0,1	0,1
2017	1 013,00	1 013,00	1 013			1 013	1 013	8,2	8,2	8,2
2018	515	515	515			515	515	6,9	6,4	6,4
Total	*9 727,00*	*9 727,00*	*4 360,7*	*52,1*	*616,8*	*4 308,6*	*3 691,8*	*48,8*	*46,9*	*45,0*
4. *EFSM*										
2011	28 000	28 000	13 750			13 750	13 750	423,8	423,8	423,8
2012	15 800	15 800	15 800			15 800	15 800	489,9	489,9	489,9
2014	3 000	3 000	3 000			3 000	3 000	54,3	54,3	54,3
2015 (*)	5 000	5 000	5 000			5 000	5 000	56,3	56,3	56,3
2016 (**)	4 750	4 750	4 750			4 750	4 750	37,5	37,5	37,5
2017										
2018 (***)	4 500	4 500	4 500			4 500	4 500	42,2	38,3	38,3
Total	*61 050*	*61 050*	*46 800*	*0*	*0*	*46 800*	*46 800*	*1 103,8*	*1 099,9*	*1 099,9*

(*) The EUR 5 000 000 000 loan raised in 2015 corresponds to the lengthening and refinancing of a loan of 2011 (see 1.4.1. Technical notes on tables).

(**) The EUR 4 750 000 000 due from Portugal in April 2016 have been lengthened as requested.

(***) The EFSM loan to Ireland of EUR 3 400 000 000 disbursed in March 2011 (due on 4 April 2018) was refinanced and extended. Another two EFSM loans of EUR 500 000 000 (Ireland) and EUR 600 000 000 (Portugal) disbursed in October 2011 and due on 4 October 2018 were refinanced and extended.

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TABLE 2 — LOANS RAISED

Capital operations and management of funds borrowed

(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2018	Amount outstanding at 31 December 2018	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2019	2020	2019	2020	2018	2019	2020
1. *Euratom*										
1977	98,30	119,40								
1978	72,70	95,90								
1979	152,90	170,20								
1980	183,50	200,70								
1981	362,30	430,90								
1982	355,40	438,50								
1983	369,10	400,10								
1984	205,00	248,70								
1985	337,80	389,50								
1986	594,40	500,90								
1987	674,60	900,90								
1988	80,00	70,20								
1994	48,50	47,40								
2001	40,00	40,00	12	4	4	8	4	0,7	0,5	0,2
2002	40,00	40,00	2,5	2,5				0,0		
2003	25,00	25,00								
2004	65,00	65,00	7,8	4,8	3	3		0,0	0,0	
2005	215,00	215,00	101,8	22,1	22,1	79,7	57,6	0,1	0,1	0,0
2006	51,00	51,00	28,9	6,7	5,5	22,2	16,7	0,0	0,0	0,0
2007	39,00	39,00								
2008	15,80	15,80								
2009	6,90	6,90								
2010										
2011										
2012										
2013										
2014										
2015										
2016										
2017	50,00	50,00	50			50	50	0,4	0,4	0,4
2018	50,00	50,00	50			50	50	0,4	0,4	0,4
Total	*4 082,20*	*4 561,00*	*252,9*	*40,1*	*34,6*	*212,8*	*178,3*	*1,6*	*1,4*	*1,1*

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2018	Amount outstanding at 31 December 2018	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2019	2020	2019	2020	2018	2019	2020
2. *Balance of payments*										
2009	7 200	7 200								
2010	2 850	2 850	1 700	1 500		200	200	56,4	5,8	5,8
2011	1 350	1 350								
2012										
2013										
2014										
2015										
2016										
2017										
Total	*11 400*	*11 400*	*1 700*	*1 500*	*0*	*200*	*200*	*56,4*	*5,8*	*5,8*
3. *Macro-financial assistance (MFA) to third countries and food aid to the former Soviet Union*										
1990	350,00	350,00								
1991	945,00	945,00								
1992	1 671,00	1 671,00								
1993	659,00	659,00								
1994	400,00	400,00								
1995	410,00	410,00								
1996	155,00	155,00								
1997	445,00	195,00								
1998	153,00	403,00								
1999	108,00	108,00								
2000	160,00	160,00								
2001	80,00	80,00								
2002	12,00	12,00								
2003	78,00	78,00								
2004	10,00	10,00	42	2						
2006	19,00	19,00	11,4	3,8	3,8	7,6	3,8			

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

(EUR million)

Instrument and year of disbursement	Equivalent at date of disbursement	Initial amount paid up to 31 December 2018	Amount outstanding at 31 December 2018	Repayments		Amount outstanding at 31 December		Interest at 31 December		
				2019	2020	2019	2020	2018	2019	2020
2009	25,00	25,00								
2011	126,00	126,00	65,3	36,3	3	29	26	2,3	1,1	1,0
2012	39,00	39,00	39			39	39	1,2	1,2	1,2
2013	100,00	100,00	100	10	10	90	80	2,0	1,8	1,6
2014	1 360,00	1 360,00	1 360			1 360	1 360	21,7	21,7	21,7
2015	1 245,00	1 245,00	1 245		600	1 245	645	6,4	6,4	4,9
2016	10,00	10,00	10			10	10	0,1	0,1	0,1
2017	1 013,00	1 013,00	1 013			1 013	1 013	8,2	8,2	8,2
2018	515	515	515			515	515	6,9	6,4	6,4
Total	*9 573,00*	*9 573,00*	*4 360,7*	*52,1*	*616,8*	*4 308,6*	*3 691,8*	*48,8*	*46,9*	*45,0*
4. *EFSM*										
2011	28 000	28 000	13 750			13 750	13 750	423,8	423,8	423,8
2012	15 800	15 800	15 800			15 800	15 800	489,9	489,9	489,9
2014	3 000	3 000	3 000			3 000	3 000	54,3	54,3	54,3
2015 (*)	5 000	5 000	5 000			5 000	5 000	56,3	56,3	56,3
2016 (**)	4 750	4 750	4 750,			4 750	4 750	37,5	37,5	37,5
2017										
2018 (***)	4 500	4 500	4 500			4 500	4 500	42,2	38,3	38,3
Total	*61 050*	*61 050*	*46 800*	*0*	*0*	*46 800*	*46 800*	*1 103,8*	*1 099,9*	*1 099,9*

(*) The EUR 5 000 000 000 loan raised in 2015 corresponds to the lengthening and refinancing of a loan of 2011 (see 1.4.1. Technical notes on tables).

(**) The EUR 4 750 000 000 due from Portugal in April 2016 have been lengthened as requested.

(***) The EFSM loan to Ireland of EUR 3 400 000 000 disbursed in March 2011 (due on 4 April 2018) was refinanced and extended. Another two EFSM loans of EUR 500 000 000 (Ireland) and EUR 600 000 000 (Portugal) disbursed in October 2011 and due on 4 October 2018 were refinanced and extended.

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BORROWING-AND-LENDING OPERATIONS — BORROWING-AND-LENDING OPERATIONS GUARANTEED BY THE UNION BUDGET (BY WAY OF INDICATION)

Technical notes on tables

Exchange rate: the amounts in column 2 'Equivalent at date of disbursement' are converted at the rate applicable on the date of signature. As regards refinancing operations, Table 1 shows both the initial operation (e.g. in 1979) and the replacement operation (e.g. in 1986), the amount for the latter being converted at the rate of the initial operation. The resulting duplication affects the annual figures but is eliminated in the total.

All other amounts are converted at the rate applicable at 31 December 2017.

Column 3 'Initial amount paid up to 31 December 2017': with reference to 1986, for example, this column shows the cumulative total of all amounts received up to 31 December 2016 under loans signed in 1986 (Table 1), including refinancing (which produces some duplication).

Column 4 'Amount outstanding at 31 December 2017': these are net figures, with no duplication as a result of refinancing operations. They are obtained by subtracting from the column 3 figure the cumulative total of repayments made up to 31 December 2016, including repayments in respect of refinancing operations (total not given in the tables).

Column 7 = column 4 – column 5.

MFA 2011: following the loan agreement signed by Montenegro on 9 February 2010 pursuant to Council Decision 2008/784/EC of 2 October 2008 establishing a separate liability of Montenegro, and reducing proportionally the liability of Serbia with regard to the long-term loans granted by the Community to the State Union of Serbia and Montenegro (formerly the Federal Republic of Yugoslavia) pursuant to Decisions 2001/549/EC and 2002/882/EC (OJ L 269, 10.10.2008, p. 8), the loans initially granted to Serbia and Montenegro in 2001, 2003 and 2005 have been re-initiated with a virtual starting date in 2011 in order to implement the splitting of the countries.

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	4 222 000	3 964 000	3 732 643,—	88,41
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	910 000	858 000	804 809,—	88,44
	CHAPTER 4 0 — TOTAL	5 132 000	4 822 000	4 537 452,—	88,41
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	4 833 000	4 649 000	4 271 419,—	88,38
	CHAPTER 4 1 — TOTAL	4 833 000	4 649 000	4 271 419,—	88,38
	Title 4 — Total	**9 965 000**	**9 471 000**	**8 808 871,—**	**88,40**

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TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2020	Financial year 2019	Financial year 2018
4 222 000	3 964 000	3 732 643,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

4 0 3 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2020	Financial year 2019	Financial year 2018
910 000	858 000	804 809,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2020	Financial year 2019	Financial year 2018
4 833 000	4 649 000	4 271 419,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 6 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**9 965 000**	**9 471 000**	**8 808 871,—**	**88,40**

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 6 0 Other assigned contributions and refunds

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
A2	**PUBLICATIONS OFFICE**			
A2 01	ADMINISTRATIVE EXPENDITURE	88 376 000	82 668 400	82 549 191,57
A2 02	SPECIFIC ACTIVITIES	15 866 000	10 448 000	15 755 580,80
A2 10	RESERVES	p.m.	p.m.	0,—
	Title A2 — Total	**104 242 000**	**93 116 400**	**98 304 772,37**
	GRAND TOTAL	**104 242 000**	**93 116 400**	**98 304 772,37**

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A2 02 — SPECIFIC ACTIVITIES

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
	CHAPTER A2 01				
A2 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	60 826 000	58 271 000	54 000 971,22	88,78
A2 01 02	***External personnel and other management expenditure***				
A2 01 02 01	External personnel				
	Non-differentiated appropriations	1 831 000	1 786 000	2 032 134,44	110,98
A2 01 02 11	Other management expenditure				
	Non-differentiated appropriations	421 000	445 000	419 233,46	99,58
	Article A2 01 02 — Total	2 252 000	2 231 000	2 451 367,90	108,85
A2 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	25 295 000	22 163 400	26 093 247,24	103,16
A2 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A2 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A2 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	3 000	3 000	3 605,21	120,17
	CHAPTER A2 01 — TOTAL	88 376 000	82 668 400	82 549 191,57	93,41
	CHAPTER A2 02				
A2 02 01	***Production***				
A2 02 01 01	Official Journal of the European Union (L and C series)				
	Non-differentiated appropriations	2 558 000			
A2 02 01 02	Other mandatory publications				
	Non-differentiated appropriations	2 460 000			
A2 02 01 03	General publications				
	Non-differentiated appropriations	3 583 000	3 383 000	6 311 374,23	176,15
	Article A2 02 01 — Total	8 601 000	3 383 000	6 311 374,23	73,38

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*
CHAPTER A2 10 — RESERVES

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
A2 02 02	***Long-term preservation***				
	Non-differentiated appropriations	4 390 000	4 190 000	5 339 779,29	121,64
A2 02 03	***Access and reuse***				
	Non-differentiated appropriations	2 875 000	2 875 000	4 104 427,28	142,76
	CHAPTER A2 02 — TOTAL	15 866 000	10 448 000	15 755 580,80	99,30
	CHAPTER A2 10				
A2 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A2 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A2 10 — TOTAL	p.m.	p.m.	0,—	
	Title A2 — Total	**104 242 000**	**93 116 400**	**98 304 772,37**	**94,30**
	GRAND TOTAL	**104 242 000**	**93 116 400**	**98 304 772,37**	**94,30**

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TITLE A2

PUBLICATIONS OFFICE

CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE

A2 01 01 Expenditure related to officials and temporary staff

Appropriations 2020	Appropriations 2019	Outturn 2018
60 826 000	58 271 000	54 000 971,22

Remarks

This appropriation is intended to cover, in respect of officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— the cost of any adjustments to remuneration approved by the Council during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 01 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A2 01 02 ***External personnel and other management expenditure***

A2 01 02 01 External personnel

Appropriations 2020	Appropriations 2019	Outturn 2018
1 831 000	1 786 000	2 032 134,44

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any adjustments to remuneration approved by the Council during the financial year,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules of appointment and payment and other financial terms laid down by the Commission.

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 01 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A2 01 02 11 Other management expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
421 000	445 000	419 233,46

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international seconded experts or officials,

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

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— the cost of conferences, congresses and meetings in which the Office takes part or which it organises,

— expenditure on training for improving staff skills, performance and efficiency to meet the Office's specific needs,

— the cost of the use of experts to identify training needs, design, develop and hold courses and evaluate and monitor results,

— the cost of the use of consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— the cost of attending external training and joining the relevant professional organisations,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 02 *(cont'd)*

A2 01 02 11 *(cont'd)*

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids,

— expenditure on studies and specialist consultancy contracted out to highly qualified experts (natural or legal persons) where the Office is not able, with the staff at its disposal, to carry this out directly, including the purchase of existing studies,

— the costs of the Office's participation in the Bridge Forum Dialogue.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules of appointment and payment and other financial terms laid down by the Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A2 01 03 ***Buildings and related expenditure***

Appropriations 2020	Appropriations 2019	Outturn 2018
25 295 000	22 163 400	26 093 247,24

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the cost of technical and logistical support and training, as well as other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, outside operating personnel, office services, subscriptions to international organisations, studies covering security aspects and quality control relating to information technology hardware and software, utilisation, maintenance and software development costs, and undertaking of information technology projects,

— hardware (servers) and software investment, development and maintenance related to data centre infrastructures and applications,

— the costs connected with the purchase, or rental with purchase option, of buildings or the construction of buildings,

— rent and ground rent, the various taxes, etc., in connection with purchase options on occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, archive rooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— expenditure on the maintenance of rooms, lifts, central heating, air conditioning installations, etc.; expenditure on certain periodical cleaning and the purchase of maintenance, washing, bleaching and dry-cleaning products; repainting, repairs, and supplies for the maintenance workshops,

— expenditure on the selective treatment, storage and removal of waste,

— the cost of refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the network equipment associated with the buildings by destination, and the cost of the necessary equipment,

— expenses concerned with the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment,

— expenses concerned with the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— the cost of financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (street cleaning and maintenance, refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the cost of purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the cost of purchase, hire, maintenance and repair of furniture,

— the cost of purchase, hire, maintenance and repair of transport equipment,

— various types of insurance (in particular third-party liability and insurance against theft),

— expenditure on working equipment, including in particular purchase of uniforms (mainly for messengers, drivers and catering staff), purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt, and purchase, or reimbursement of the cost, of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— the cost of departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of cabling, telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the cost of the purchase, hire or leasing and maintenance of computers, terminals, servers, mini-computers, peripherals, connection devices and any other electronic office equipment, as well as the necessary software,

— the cost of the purchase, hire or leasing and maintenance of equipment relating to the reproduction and archiving of information in any form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 03 *(cont'd)*

— the cost of installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies, etc.,

— postal and delivery charges for mail, reports and publications, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, internet, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematics services, etc., and the purchase of directories,

— the cost of establishing telephone and computer links and international transmission lines between sites of offices of the Union institutions,

— other operating expenditure not specifically provided for above.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A2 01 50 ***Personnel policy and management***

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the following expenditure:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities in Luxembourg, and any initiatives designed to encourage social contact between staff of different nationalities,

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 50 *(cont'd)*

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for transport of children,

— for the following categories of persons, as part of a policy to assist people with disabilities:

— officials and temporary staff in active employment,

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A2 01 51 ***Infrastructure policy and management***

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the following expenditure:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

A2 01 60 ***Documentation and library expenditure***

Appropriations 2020	Appropriations 2019	Outturn 2018
3 000	3 000	3 605,21

Remarks

This appropriation is intended to cover the following expenditure:

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CHAPTER A2 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A2 01 60 *(cont'd)*

— subscriptions to view-data services, newspapers and specialist periodicals, purchase of publications and technical works connected with the Office's activities,

— the costs of subscriptions to press agencies (wire services and press and information bulletins).

CHAPTER A2 02 — SPECIFIC ACTIVITIES

A2 02 01 ***Production***

A2 02 01 01 Official Journal of the European Union (L and C series)

Appropriations 2020	Appropriations 2019	Outturn 2018
2 558 000		

Remarks

New item

This appropriation is intended to cover expenditure on the production (direct costs) of the *Official Journal of the European Union*, L and C series.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 297 thereof.

Council Regulation No 1 of 15 April 1958 determining the languages to be used by the European Economic Community (OJ 17, 6.10.1958, p. 385/58).

Council Decision of 15 September 1958 creating the *Official Journal of the European Communities* (OJ 17, 6.10.1958, p. 419/58).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Council Regulation (EU) No 216/2013 of 7 March 2013 on the electronic publication of the *Official Journal of the European Union* (OJ L 69, 13.3.2013, p. 1).

A2 02 01 02 Other mandatory publications

Appropriations 2020	Appropriations 2019	Outturn 2018
2 460 000		

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 01 *(cont'd)*

A2 02 01 02 *(cont'd)*

Remarks

New item

This appropriation is intended to cover:

— the expenditure on the consolidation of Union legal instruments and on making available to the public, in all forms and on all publishing media, consolidated legal acts of the Union in all the official languages of the Union,

— the production of online summaries of Union legislation, presenting the main aspects of Union legislation in a concise, easy-to-read way, and the development of related products,

— the production costs for the reports of cases before the Court of Justice of the European Union together with the source index of Union case-law,

— the publication costs for the annual report of the Court of Justice of the European Union.

Legal basis

Conclusions of the Edinburgh European Council, December 1992 (SN/456/92, Annex 3 to Part A, p. 5).

Declaration on the quality of the drafting of Community legislation, annexed to the Final Act of the Treaty of Amsterdam.

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

Rules of procedure of the Court of Justice (OJ L 265, 29.9.2012), and in particular Articles 20 and 40 thereof.

Rules of procedure of the General Court (OJ L 105, 23.4.2015), and in particular Articles 35 and 48 thereof.

Reference acts

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Communication to the Commission of 21 December 2007, Communicating about Europe via the Internet — Engaging the citizens (SEC(2007) 1742).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 01 *(cont'd)*

A2 02 01 02 *(cont'd)*

Communications from the Commission to the European Parliament, the Council, the European Economic and Social Committee and the Committee of the Regions concerning the Smart Regulation initiative, of which the consolidation is an integral part:

— Smart Regulation in the European Union (COM(2010) 543 final),

— EU Regulatory Fitness (COM(2012) 746 final),

— Regulatory Fitness and Performance (REFIT): Results and Next Steps (COM(2013) 685 final).

Conclusions of the European Council Summit of 14-15 March 2013, where Heads of State and Governments underlined that consolidation of Union law is one of the priorities in the context of the Union legislation simplification efforts.

A2 02 01 03 General publications

Appropriations 2020	Appropriations 2019	Outturn 2018
3 583 000	3 383 000	6 311 374,23

Remarks

Transferred

This appropriation is intended to cover all expenditure relating to production activities, including:

— all indirect costs of the *Official Journal of the European Union*, L and C series, relating to production activities,

— production of publications in all forms (paper, electronic media), including co-publishing,

— reprinting publications and correcting errors for which the Office bears responsibility,

— the purchase or rental of equipment and infrastructure for the reproduction of documents in all forms, including the cost of paper and other consumables,

— support services in the field of proofreading.

The amount of assigned revenue pursuant to Article 21(3)(c) of the Financial Regulation is estimated at EUR 2 900 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 02 Long-term preservation

Appropriations 2020	Appropriations 2019	Outturn 2018
4 390 000	4 190 000	5 339 779,29

Remarks

This appropriation is intended to cover all expenditure relating to long-term preservation and information management activities, in particular:

— all indirect costs of the *Official Journal of the European Union*, L and C series, relating to long-term preservation activities,

— cataloguing, including the costs of documentary and partly legal analysis, indexing, specification and drafting, record input and maintenance,

— annual subscriptions to international agencies in the field of cataloguing,

— electronic storage,

— long-term preservation of electronic documents and related services, digitisation.

Legal basis

Council Resolution of 26 November 1974 on the automation of legal documentation (OJ C 20, 28.1.1975, p. 2).

Council Resolution of 13 November 1991 on the reorganisation of operating structures of the CELEX system (automated documentation of Community law (OJ C 308, 28.11.1991, p. 2).

Council Resolution of 20 June 1994 on the electronic dissemination of Community law and national implementing laws and on improved access conditions (OJ C 179, 1.7.1994, p. 3).

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

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CHAPTER A2 02 — SPECIFIC ACTIVITIES *(cont'd)*

A2 02 03 Access and reuse

Appropriations 2020	Appropriations 2019	Outturn 2018
2 875 000	2 875 000	4 104 427,28

Remarks

This appropriation is intended to cover all expenditure relating to access and reuse activities, in particular:

— all indirect costs of the *Official Journal of the European Union*, L and C series, relating to access and reuse activities,

— provision of access to Union legal information and other types of Union content available online,

— facilitation of content reuse for commercial and non-commercial purposes,

— synergy and interoperability development to enable content-linking from various sources,

— public websites maintenance and development,

— helpdesk support for website users,

— storage and distribution services,

— acquisition and management of address lists,

— promotion and marketing.

The amount of assigned revenue pursuant to Article 21(3)(c) of the Financial Regulation is estimated at EUR 700 000.

Legal basis

Decision 2009/496/EC, Euratom of the European Parliament, the European Council, the Council, the Commission, the Court of Justice of the European Union, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions of 26 June 2009 on the organisation and operation of the Publications Office of the European Union (OJ L 168, 30.6.2009, p. 41).

CHAPTER A2 10 — RESERVES

A2 10 01 Provisional appropriations

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

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CHAPTER A2 10 — RESERVES *(cont'd)*

A2 10 01 *(cont'd)*

Remarks

The appropriations entered in this article are purely provisional and may be used only after transfer to another budget heading in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1)..

A2 10 02 ***Contingency reserve***

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	3 735 000	3 537 000	3 376 487,—	90,40
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	742 000	697 000	669 989,—	90,30
	CHAPTER 4 0 — TOTAL	4 477 000	4 234 000	4 046 476,—	90,38
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	3 426 000	3 303 000	3 098 394,—	90,44
	CHAPTER 4 1 — TOTAL	3 426 000	3 303 000	3 098 394,—	90,44
	Title 4 — Total	**7 903 000**	**7 537 000**	**7 144 870,—**	**90,41**

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TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2020	Financial year 2019	Financial year 2018
3 735 000	3 537 000	3 376 487,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

4 0 3 Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

4 0 4 Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment

Financial year 2020	Financial year 2019	Financial year 2018
742 000	697 000	669 989,—

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2020	Financial year 2019	Financial year 2018
3 426 000	3 303 000	3 098 394,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**7 903 000**	**7 537 000**	**7 144 870,—**	**90,41**

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
A3	**EUROPEAN ANTI-FRAUD OFFICE**			
A3 01	ADMINISTRATIVE EXPENDITURE	59 075 000	57 676 000	55 397 668,99
A3 02	FINANCING ANTI-FRAUD MEASURES	1 850 000	1 850 000	2 948 230,88
A3 10	RESERVES	p.m.	p.m.	0,—
	Title A3 — Total	**60 925 000**	**59 526 000**	**58 345 899,87**
	GRAND TOTAL	**60 925 000**	**59 526 000**	**58 345 899,87**

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TITLE A3

EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
	CHAPTER A3 01				
A3 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	42 985 000	41 224 000	38 187 092,18	88,84
A3 01 02	***External personnel and other management expenditure***				
A3 01 02 01	External personnel				
	Non-differentiated appropriations	2 465 000	2 572 000	2 525 029,86	102,44
A3 01 02 11	Other management expenditure				
	Non-differentiated appropriations	1 877 000	1 877 000	1 871 579,37	99,71
	Article A3 01 02 — Total	4 342 000	4 449 000	4 396 609,23	101,26
A3 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	11 735 000	11 990 000	12 801 807,87	109,09
A3 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	3 000	3 000	5 000,—	166,67
A3 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A3 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	10 000	10 000	7 159,71	71,60
	CHAPTER A3 01 — TOTAL	59 075 000	57 676 000	55 397 668,99	93,78
	CHAPTER A3 02				
A3 02 01	***Controls, studies, analyses and activities specific to the European Anti-Fraud Office***				
	Non-differentiated appropriations	1 700 000	1 700 000	2 853 584,30	167,86
A3 02 03	***Information and communication measures***				
	Non-differentiated appropriations	150 000	150 000	94 646,58	63,10
	CHAPTER A3 02 — TOTAL	1 850 000	1 850 000	2 948 230,88	159,36

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CHAPTER A3 10 — RESERVES

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
	CHAPTER A3 10				
A3 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A3 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A3 10 — TOTAL	p.m.	p.m.	0,—	
	Title A3 — Total	**60 925 000**	**59 526 000**	**58 345 899,87**	**95,77**
	GRAND TOTAL	**60 925 000**	**59 526 000**	**58 345 899,87**	**95,77**

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TITLE A3

EUROPEAN ANTI-FRAUD OFFICE

CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE

A3 01 01 Expenditure related to officials and temporary staff

Appropriations 2020	Appropriations 2019	Outturn 2018
42 985 000	41 224 000	38 187 092,18

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments by the institution to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the institution and resettling elsewhere,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— the cost of any updates of remuneration during the financial year.

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 01 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A3 01 02 ***External personnel and other management expenditure***

A3 01 02 01 External personnel

Appropriations 2020	Appropriations 2019	Outturn 2018
2 465 000	2 572 000	2 525 029,86

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), including the one made available to the secretariat of the Supervisory Committee, the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year.

A3 01 02 11 Other management expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
1 877 000	1 877 000	1 871 579,37

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 *(cont'd)*

A3 01 02 11 *(cont'd)*

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, including ancillary costs relating to tickets and reservations, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by Commission staff covered by the Staff Regulations and by national or international experts or officials seconded to Commission departments,

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

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

— the cost of attending external training and of joining the relevant professional organisations,

— general training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 02 *(cont'd)*

A3 01 02 11 *(cont'd)*

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A3 01 03 ***Buildings and related expenditure***

Appropriations 2020	Appropriations 2019	Outturn 2018
11 735 000	11 990 000	12 801 807,87

Remarks

This appropriation is intended to cover expenditure on the buildings of the Office and other related expenditure, in particular:

— purchase or rental with purchase option of buildings or construction of buildings,

— the payment of rents and leasing charges, various taxes and the exercise of purchase options relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— the payment of insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges relating to the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of firefighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — the purchase, hire, maintenance and repair of furniture,

  — the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms for floor messengers and drivers,

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 03 *(cont'd)*

— the purchase, hire or leasing of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for ordinary mail, on reports and publications, on postal and other packages sent by air, sea or rail, and on the Commission's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the cost of interbuilding telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer equipment and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, service bureaux, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology equipment and software, and utilisation, maintenance and software development costs, and undertaking of information technology projects,

— other operating expenditure not specifically provided for above.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display-screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 50 Personnel policy and management

Appropriations 2020	Appropriations 2019	Outturn 2018
3 000	3 000	5 000,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities in Brussels and initiatives to promote social contact between staff of different nationalities in the Office,

— the Office's contribution to the cost of crèches and for school transport and expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A3 01 51 Infrastructure policy and management

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover routine running costs and the cost of conversion of equipment for restaurants, cafeterias and canteens.

A3 01 60 Documentation and library expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
10 000	10 000	7 159,71

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CHAPTER A3 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A3 01 60 *(cont'd)*

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm); subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES

A3 02 01 ***Controls, studies, analyses and activities specific to the European Anti-Fraud Office***

Appropriations 2020	Appropriations 2019	Outturn 2018
1 700 000	1 700 000	2 853 584,30

Remarks

This appropriation is intended to cover all expenditure on measures to combat fraud which does not come under the Office's administrative operations.

It is intended, in particular, for:

— devising, developing, improving and managing information exchange systems and common infrastructures, while respecting confidentiality and security requirements,

— searching for, gathering, examining, utilising and passing on to national investigation departments all information which is useful for the detection and pursuit of fraud (e.g. via databases),

— supporting efforts by Member States, in particular in the case of international fraud, when action has to be taken at Union level,

— financing measures to increase the effectiveness of preventive measures, inspections and investigations,

— strengthening cooperation with national administrations, in particular to combat cigarette smuggling,

— organising and participating in monitoring and on-the-spot inspections,

— financing travel expenses and subsistence allowances for inspectors and national magistrates working abroad in connection with control visits, on-the-spot inspections, coordination meetings and for the purposes of an inspection in general,

— covering travel expenses, subsistence allowances and ancillary costs of experts employed by the Office in the course of its investigations to give a professional opinion on a specific matter,

— covering the costs of conferences, congresses and meetings that the Office organises in its anti-fraud work.

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 01 *(cont'd)*

Legal basis

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Reference acts

Article 325 of the Treaty on the Functioning of the European Union.

A3 02 03 ***Information and communication measures***

Appropriations 2020	Appropriations 2019	Outturn 2018
150 000	150 000	94 646,58

Remarks

This appropriation is intended to cover the cost of information and communication measures undertaken by the Office.

The Office's external information and communication strategy is central to its work. The Office was set up as an independent investigative body and must therefore have its own communications strategy. The Office's work is often too technical to be immediately comprehensible to the general public. The Office has to inform its interlocutors and the public as a whole of its role and tasks. Public perception of the Office's work is of paramount importance.

As a Commission service, the Office also needs to take account of the democratic deficit existing between the Union institutions and the citizens of Europe. The Commission has recognised this deficit and drawn up an action plan to address it.

The communications strategy that the Office has developed and continues to implement must demonstrate its independence.

Legal basis

Regulation (EU, Euratom) No 883/2013 of the European Parliament and of the Council of 11 September 2013 concerning investigations conducted by the European Anti-Fraud Office (OLAF) and repealing Regulation (EC) No 1073/1999 of the European Parliament and of the Council and Council Regulation (Euratom) No 1074/1999 (OJ L 248, 18.9.2013, p. 1).

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CHAPTER A3 02 — FINANCING ANTI-FRAUD MEASURES *(cont'd)*

A3 02 03 *(cont'd)*

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

CHAPTER A3 10 — RESERVES

A3 10 01 ***Provisional appropriations***

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A3 10 02 ***Contingency reserve***

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	793 000	826 000	711 952,—	89,78
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***	157 000	161 000	140 904,—	89,75
	CHAPTER 4 0 — TOTAL	950 000	987 000	852 856,—	89,77
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	971 000	966 000	870 956,—	89,70
	CHAPTER 4 1 — TOTAL	971 000	966 000	870 956,—	89,70
	Title 4 — Total	**1 921 000**	**1 953 000**	**1 723 812,—**	**89,74**

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EUROPEAN PERSONNEL SELECTION OFFICE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2020	Financial year 2019	Financial year 2018
793 000	826 000	711 952,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Council Regulation (EEC, Euratom, ECSC) No 260/68 of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the Privileges and Immunities of the European Union, and in particular Article 12 thereof.

4 0 3 *Proceeds from the temporary contribution from the salaries of Members of the institution, officials and other servants in active employment*

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Communities, and in particular Article 20(3) thereof in the version in force until 30 April 2004.

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 ***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institution, officials and other servants in active employment***

Financial year 2020	Financial year 2019	Financial year 2018
157 000	161 000	140 904,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union, and in particular Article 20(3) thereof.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2020	Financial year 2019	Financial year 2018
971 000	966 000	870 956,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office, in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**1 921 000**	**1 953 000**	**1 723 812,—**	**89,74**

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
A4	**EUROPEAN PERSONNEL SELECTION OFFICE**			
A4 01	ADMINISTRATIVE EXPENDITURE	18 223 000	18 108 000	18 432 845,29
A4 02	INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES	5 405 000	5 470 000	5 693 441,47
A4 03	INTERINSTITUTIONAL COOPERATION FOR TRAINING	2 700 000	2 900 000	3 304 200,26
A4 10	RESERVES	p.m.	p.m.	0,—
	Title A4 — Total	**26 328 000**	**26 478 000**	**27 430 487,02**
	GRAND TOTAL	**26 328 000**	**26 478 000**	**27 430 487,02**

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TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
	CHAPTER A4 01				
A4 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	10 547 000	10 685 000	9 413 925,99	89,26
A4 01 02	***External personnel and other management expenditure***				
A4 01 02 01	External personnel				
	Non-differentiated appropriations	1 553 000	1 497 000	1 365 138,88	87,90
A4 01 02 11	Other management expenditure				
	Non-differentiated appropriations	494 000	601 000	434 325,40	87,92
	Article A4 01 02 — Total	2 047 000	2 098 000	1 799 464,28	87,91
A4 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	5 626 000	5 322 000	7 218 455,02	128,31
A4 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A4 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A4 01 60	***Library stocks, purchase of books***				
	Non-differentiated appropriations	3 000	3 000	1 000,—	33,33
	CHAPTER A4 01 — TOTAL	18 223 000	18 108 000	18 432 845,29	101,15
	CHAPTER A4 02				
A4 02 01	***Interinstitutional cooperation, interinstitutional services and activities***				
A4 02 01 01	Interinstitutional competitions				
	Non-differentiated appropriations	5 395 000	5 460 000	5 683 441,47	105,35
A4 02 01 02	Limited consultations, studies and surveys				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A4 02 01 03	Costs of internal meetings				
	Non-differentiated appropriations	10 000	10 000	10 000,—	100,00
	Article A4 02 01 — Total	5 405 000	5 470 000	5 693 441,47	105,34
	CHAPTER A4 02 — TOTAL	5 405 000	5 470 000	5 693 441,47	105,34

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EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING
CHAPTER A4 10 — RESERVES

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
	CHAPTER A4 03				
A4 03 01	***European School of Administration (EUSA)***				
A4 03 01 01	Management training				
	Non-differentiated appropriations	1 300 000	1 400 000	1 497 228,89	115,17
A4 03 01 02	Induction courses				
	Non-differentiated appropriations	850 000	950 000	1 231 371,37	144,87
A4 03 01 03	Training for certification				
	Non-differentiated appropriations	550 000	550 000	575 600,—	104,65
	Article A4 03 01 — Total	2 700 000	2 900 000	3 304 200,26	122,38
	CHAPTER A4 03 — TOTAL	2 700 000	2 900 000	3 304 200,26	122,38
	CHAPTER A4 10				
A4 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A4 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A4 10 — TOTAL	p.m.	p.m.	0,—	
	Title A4 — Total	**26 328 000**	**26 478 000**	**27 430 487,02**	**104,19**
	GRAND TOTAL	**26 328 000**	**26 478 000**	**27 430 487,02**	**104,19**

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TITLE A4

EUROPEAN PERSONNEL SELECTION OFFICE

CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE

A4 01 01 Expenditure related to officials and temporary staff

Appropriations 2020	Appropriations 2019	Outturn 2018
10 547 000	10 685 000	9 413 925,99

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials and temporary staff obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any updates of remuneration during the financial year,

— the flat-rate allowances and payments at hourly rates for overtime worked by officials in category AST and by local staff who could not be given compensatory leave in accordance with the procedures laid down,

— daily subsistence allowance for officials and temporary staff who furnish evidence that they must change their place of residence on taking up duty or transferring to a new place of employment,

— supplementary expenses arising from the secondment of Union officials, i.e. to pay the allowances and reimburse the expenditure to which secondment entitles them. It is also intended to cover costs relating to special training schemes with authorities and bodies in the Member States and third countries.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 01 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A4 01 02 ***External personnel and other management expenditure***

A4 01 02 01 External personnel

Appropriations 2020	Appropriations 2019	Outturn 2018
1 553 000	1 497 000	1 365 138,88

Remarks

This appropriation is intended to cover:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external staff and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignments to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year,

— the services of freelance translators and linguists, and typing or other work outsourced by the translation service.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 01 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A4 01 02 11 Other management expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
494 000	601 000	434 325,40

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

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

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 02 *(cont'd)*

A4 01 02 11 *(cont'd)*

— fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants of residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids,

— the social security contributions, travel expenses and subsistence allowances of freelance and other non-permanent interpreters called in by the DG Interpretation to service meetings organised by the Office which cannot be serviced by Commission interpreters (officials or temporary staff).

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A4 01 03 ***Buildings and related expenditure***

Appropriations 2020	Appropriations 2019	Outturn 2018
5 626 000	5 322 000	7 218 455,02

Remarks

This appropriation is intended to cover the building of the Office and related expenditure, including:

— the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection, etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations, and in particular:

  — equipment (including photocopiers) for producing, reproducing and archiving documents in any form (paper, electronic media),

  — audiovisual, library and interpreting equipment (booths, headsets and switching units for simultaneous interpreting facilities, etc.),

  — kitchen fittings and restaurant equipment,

  — various tools for building-maintenance shops,

  — facilities required for officials with disabilities,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— as well as studies, documentation and training relating to such equipment,

— the purchase, hire, maintenance and repair of furniture, and in particular:

— the purchase of office furniture and specialised furniture, including ergonomic furniture, shelving for archives, etc.,

— the replacement of worn-out and broken furniture,

— supplies of special equipment for libraries (card indexes, shelving, catalogue units, etc.),

— fittings specific to canteens and restaurants,

— the hire of furniture,

— furniture maintenance and repair costs,

— the purchase, hire, maintenance and repair of vehicles, and in particular:

— new purchases of vehicles,

— the replacement of vehicles which, during the year, reach a total mileage such as to justify replacement,

— the cost of hiring cars for short or long periods when demand exceeds the capacity of the vehicle fleet,

— the cost of maintaining, repairing and insuring official vehicles (fuel, lubricants, tyres, inner tubes, miscellaneous supplies, spare parts, tools, etc.),

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

— purchase of uniforms for floor messengers and drivers,

— purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

— purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— inter-building telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information-technology training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects.

This appropriation also covers other operating expenditure not specifically provided for above, such as conference enrolment fees (excluding training expenses), subscriptions to trade and scientific associations, the cost of entries in telephone directories.

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 03 *(cont'd)*

Before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A4 01 50 ***Personnel policy and management***

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— assistance in kind which may be provided to an official, a former official or survivors of a deceased official who is/are in particularly difficult circumstances,

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the cost of the Early Childhood Centre and other crèches and for school transport,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

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CHAPTER A4 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A4 01 50 *(cont'd)*

— spouses of officials and temporary staff in active employment,

— all dependent children within the meaning of the Staff Regulations of Officials of the European Union.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

A4 01 51 ***Infrastructure policy and management***

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

A4 01 60 ***Library stocks, purchase of books***

Appropriations 2020	Appropriations 2019	Outturn 2018
3 000	3 000	1 000,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Office’s intranet site as part of the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office’s activities.

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CHAPTER A4 02 — INTERINSTITUTIONAL COOPERATION, INTERINSTITUTIONAL SERVICES AND ACTIVITIES

A4 02 01 Interinstitutional cooperation, interinstitutional services and activities

A4 02 01 01 Interinstitutional competitions

Appropriations 2020	Appropriations 2019	Outturn 2018
5 395 000	5 460 000	5 683 441,47

Remarks

This appropriation is intended to cover expenditure incurred in organising various competitions and selection procedures, as well as third language tests on behalf of EU Institutions, agencies and bodies.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 100 000.

Legal basis

Staff Regulations of Officials of the European Union, and in particular Articles 27 to 31 and 33 thereof and Annex III thereto.

A4 02 01 02 Limited consultations, studies and surveys

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on specialised studies and consultations contracted out to highly qualified experts (individuals or firms) if the Commission does not have suitable staff available to carry out such studies. It also covers the purchase of studies already carried out or subscriptions to specialist research institutions.

A4 02 01 03 Costs of internal meetings

Appropriations 2020	Appropriations 2019	Outturn 2018
10 000	10 000	10 000,—

Remarks

This appropriation is intended to cover the cost of refreshments and food served on special occasions during internal meetings, in particular meetings of selection boards and translators.

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING

A4 03 01 European School of Administration (EUSA)

Remarks

This appropriation is intended to cover the costs of the general training organised by the European School of Administration (EUSA) for improving the staff skills and the performance and efficiency of the participating institutions, including:

— fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

— fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

— expenditure incurred in designing, coordinating and evaluating the training organised by the school in the form of courses, seminars and lectures (trainers/lecturers and their travel and subsistence costs together with teaching material),

— the cost of participating in outside training, and membership fees of the relevant professional organisations,

— the costs of networking the EUSA, at European level, with national administration schools and university institutes active in the field, with a view to exchanging experiences, identifying examples of best practice and cooperating on the development of further training in European public administrations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— the financing of teaching material.

Legal basis

Decision 2005/119/EC of the Secretaries-General of the European Parliament, the Council, the Commission, the Court of Justice, the Court of Auditors, the European Economic and Social Committee and the Committee of the Regions and the Representative of the European Ombudsman of 26 January 2005 on the organisation and running of the European Administrative School (OJ L 37, 10.2.2005, p. 17).

A4 03 01 01 Management training

Appropriations 2020	Appropriations 2019	Outturn 2018
1 300 000	1 400 000	1 497 228,89

Remarks

This appropriation is intended to cover the costs of training for officials and other staff in management techniques (quality and personnel management, strategy).

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CHAPTER A4 03 — INTERINSTITUTIONAL COOPERATION FOR TRAINING *(cont'd)*

A4 03 01 *(cont'd)*

A4 03 01 01 *(cont'd)*

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 68 000.

A4 03 01 02 Induction courses

Appropriations 2020	Appropriations 2019	Outturn 2018
850 000	950 000	1 231 371,37

Remarks

This appropriation is intended to cover the costs of training for new officials and newly recruited staff in the working environment of the institutions.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 70 000.

A4 03 01 03 Training for certification

Appropriations 2020	Appropriations 2019	Outturn 2018
550 000	550 000	575 600,—

Remarks

This appropriation is intended to cover the costs of preparatory training for officials in obtaining certification attesting to their capacity to perform the duties of administrator with a view to their possible transfer to a higher function group.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 12 000.

CHAPTER A4 10 — RESERVES

A4 10 01 ***Provisional appropriations***

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

The appropriations entered in this chapter are purely provisional and may be used only after their transfer to other chapters in accordance with the procedure laid down for that purpose in the Financial Regulation.

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CHAPTER A4 10 — RESERVES *(cont'd)*

A4 10 01 *(cont'd)*

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A4 10 02 ***Contingency reserve***

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	1 620 000	1 321 000	1 375 087,—	84,88
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***	303 000	250 000	257 432,—	84,96
	CHAPTER 4 0 — TOTAL	1 923 000	1 571 000	1 632 519,—	84,89
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	3 041 000	2 537 000	2 580 093,—	84,84
	CHAPTER 4 1 — TOTAL	3 041 000	2 537 000	2 580 093,—	84,84
	Title 4 — Total	**4 964 000**	**4 108 000**	**4 212 612,—**	**84,86**

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TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 *Proceeds from the tax on the salaries, wages and allowances of officials and other servants*

Financial year 2020	Financial year 2019	Financial year 2018
1 620 000	1 321 000	1 375 087,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

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

Financial year 2020	Financial year 2019	Financial year 2018
303 000	250 000	257 432,—

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CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

4 0 4 *(cont'd)*

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2020	Financial year 2019	Financial year 2018
3 041 000	2 537 000	2 580 093,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**4 964 000**	**4 108 000**	**4 212 612,—**	**84,86**

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TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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EXPENDITURE

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
A5	**OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS**			
A5 01	ADMINISTRATIVE EXPENDITURE	41 876 000	39 623 000	49 492 694,79
A5 10	RESERVES	p.m.	p.m.	0,—
	Title A5 — Total	**41 876 000**	**39 623 000**	**49 492 694,79**
	GRAND TOTAL	**41 876 000**	**39 623 000**	**49 492 694,79**

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OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A5 10 — RESERVES

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
	CHAPTER A5 01				
A5 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	17 921 000	16 434 000	14 761 704,19	82,37
A5 01 02	***External personnel and other management expenditure***				
A5 01 02 01	External personnel				
	Non-differentiated appropriations	12 682 000	12 127 000	19 438 904,55	153,28
A5 01 02 11	Other management expenditure				
	Non-differentiated appropriations	237 000	237 000	402 907,74	170,00
	Article A5 01 02 — Total	12 919 000	12 364 000	19 841 812,29	153,59
A5 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	11 036 000	10 825 000	14 889 178,31	134,91
A5 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A5 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A5 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A5 01 — TOTAL	41 876 000	39 623 000	49 492 694,79	118,19
	CHAPTER A5 10				
A5 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A5 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A5 10 — TOTAL	p.m.	p.m.	0,—	
	Title A5 — Total	**41 876 000**	**39 623 000**	**49 492 694,79**	**118,19**
	GRAND TOTAL	**41 876 000**	**39 623 000**	**49 492 694,79**	**118,19**

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TITLE A5

OFFICE FOR ADMINISTRATION AND PAYMENT OF INDIVIDUAL ENTITLEMENTS

CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE

A5 01 01 Expenditure related to officials and temporary staff

Appropriations 2020	Appropriations 2019	Outturn 2018
17 921 000	16 434 000	14 761 704,19

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any updates of remuneration during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 External personnel and other management expenditure

A5 01 02 01 External personnel

Appropriations 2020	Appropriations 2019	Outturn 2018
12 682 000	12 127 000	19 438 904,55

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remuneration of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 8 430 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A5 01 02 11 Other management expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
237 000	237 000	402 907,74

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 11 *(cont'd)*

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

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

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates or which it organises,

— expenditure on specialised studies and consultations contracted out to highly qualified experts (natural or legal persons) if the Office does not have suitable staff available to carry out such studies, including the purchase of studies already conducted,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses, and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 02 *(cont'd)*

A5 01 02 11 *(cont'd)*

— training expenditure related to publications and information, associated Internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A5 01 03 ***Buildings and related expenditure***

Appropriations 2020	Appropriations 2019	Outturn 2018
11 036 000	10 825 000	14 889 178,31

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, various taxes and the exercise of purchase options on buildings or parts of buildings occupied, as well as the hire of conference rooms, warehouses, storerooms, archives, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 03 *(cont'd)*

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of inter-building telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software, and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 3 000 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 50 Personnel policy and management

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other childminding facilities,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A5 01 51 Infrastructure policy and management

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

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CHAPTER A5 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A5 01 60 Documentation and library expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of reference works and periodicals, expenditure on subscriptions to newspapers and specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A5 10 — RESERVES

A5 10 01 Provisional appropriations

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

The appropriations in this chapter are purely provisional and can only be used after transfer to other chapters in accordance with the relevant procedure laid down in the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A5 10 02 Contingency reserve

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

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REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	3 384 000	3 502 000	3 151 903,—	93,14
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***	618 000	641 000	578 164,—	93,55
	CHAPTER 4 0 — TOTAL	4 002 000	4 143 000	3 730 067,—	93,21
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	5 804 000	6 095 000	5 409 901,—	93,21
	CHAPTER 4 1 — TOTAL	5 804 000	6 095 000	5 409 901,—	93,21
	Title 4 — Total	**9 806 000**	**10 238 000**	**9 139 968,—**	**93,21**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2020	Financial year 2019	Financial year 2018
3 384 000	3 502 000	3 151 903,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
618 000	641 000	578 164,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2020	Financial year 2019	Financial year 2018
5 804 000	6 095 000	5 409 901,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Reference acts

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**9 806 000**	**10 238 000**	**9 139 968,—**	**93,21**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

EXPENDITURE

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
A6	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS**			
A6 01	ADMINISTRATIVE EXPENDITURE	84 123 000	80 679 000	88 960 430,61
A6 10	RESERVES	p.m.	p.m.	0,—
	Title A6 — Total	**84 123 000**	**80 679 000**	**88 960 430,61**
	GRAND TOTAL	**84 123 000**	**80 679 000**	**88 960 430,61**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE A6

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A6 10 — RESERVES

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
	CHAPTER A6 01				
A6 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	37 571 000	37 043 000	35 669 618,76	94,94
A6 01 02	***External personnel and other management expenditure***				
A6 01 02 01	External personnel				
	Non-differentiated appropriations	32 127 000	30 117 000	39 698 755,09	123,57
A6 01 02 11	Other management expenditure				
	Non-differentiated appropriations	415 000	415 000	447 733,61	107,89
	Article A6 01 02 — Total	32 542 000	30 532 000	40 146 488,70	123,37
A6 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	14 010 000	13 104 000	13 144 323,15	93,82
A6 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A6 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A6 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A6 01 — TOTAL	84 123 000	80 679 000	88 960 430,61	105,75
	CHAPTER A6 10				
A6 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A6 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A6 10 — TOTAL	p.m.	p.m.	0,—	
	Title A6 — Total	**84 123 000**	**80 679 000**	**88 960 430,61**	**105,75**
	GRAND TOTAL	**84 123 000**	**80 679 000**	**88 960 430,61**	**105,75**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

TITLE A6

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE

A6 01 01 Expenditure related to officials and temporary staff

Appropriations 2020	Appropriations 2019	Outturn 2018
37 571 000	37 043 000	35 669 618,76

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any updates of remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 1 000 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 01 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A6 01 02 ***External personnel and other management expenditure***

A6 01 02 01 External personnel

Appropriations 2020	Appropriations 2019	Outturn 2018
32 127 000	30 117 000	39 698 755,09

Remarks

This appropriation is intended to cover:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private-law contract external personnel and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 9 500 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 *(cont'd)*

A6 01 02 01 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A6 01 02 11 Other management expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
415 000	415 000	447 733,61

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

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

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on specialised studies and consultations contracted out to highly qualified experts (natural or legal persons) if the Office does not have suitable staff available to carry out such studies,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 02 *(cont'd)*

A6 01 02 11 *(cont'd)*

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A6 01 03 ***Buildings and related expenditure***

Appropriations 2020	Appropriations 2019	Outturn 2018
14 010 000	13 104 000	13 144 323,15

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the costs of purchase or lease-purchase of buildings or the construction of buildings,

— rent and ground rent, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges for the buildings or parts of buildings occupied by the Office,

— maintenance costs for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure incurred by regular cleaning operations, including the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

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CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— expenses concerning the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenses concerning the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major fitting-out operations for premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance,

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for floor messengers, drivers and restaurant and cafeteria staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of the cost of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 03 *(cont'd)*

— the purchase, hire or leasing and maintenance of equipment relating to the presentation of information in printed form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters, word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— expenditure on postal and mail delivery charges, on postal and other packages sent by air, sea or rail, and on the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— the costs of establishing telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistic support, training and other activities of general interest related to computer equipment and software, general computer training, subscriptions to technical documentation whether on paper or in electronic form, etc., external operating staff, office services, subscriptions to international organisations, etc., studies on safety and quality assurance relating to computer equipment and software, the cost of the use, maintenance, upkeep and development of software and of carrying out computer projects,

— other operating expenditure not specially provided for above.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 780 000.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 50 Personnel policy and management

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the Office's contribution to the costs of the recreation centre and to other cultural and sports activities and initiatives to promote social contact between staff of different nationalities,

— the Office's contribution to the costs of the Early Childhood Centre and other child-minding facilities,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A6 01 51 Infrastructure policy and management

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover the following expenditure:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — BRUSSELS

CHAPTER A6 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A6 01 60 Documentation and library expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on producing and developing of the Commission's intranet site (My IntraComm), producing of the in-house monthly *Commission en direct*, subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, official journals, parliamentary papers, foreign trade statistics, news agency reports and various other specialised publications, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A6 10 — RESERVES

A6 10 01 Provisional appropriations

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

The appropriations in this article are purely provisional and can only be used after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A6 10 02 Contingency reserve

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

REVENUE

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION
CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 4 0				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of officials and other servants***	1 002 000	930 000	901 401,—	89,96
4 0 3	***Proceeds from the temporary contribution from the salaries of officials and other servants in active employment***	p.m.	p.m.	0,—	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of officials and other servants in active employment***	183 000	172 000	163 341,—	89,26
	CHAPTER 4 0 — TOTAL	1 185 000	1 102 000	1 064 742,—	89,85
	CHAPTER 4 1				
4 1 0	***Staff contributions to the pension scheme***	1 646 000	1 594 000	1 474 748,—	89,60
	CHAPTER 4 1 — TOTAL	1 646 000	1 594 000	1 474 748,—	89,60
	Title 4 — Total	**2 831 000**	**2 696 000**	**2 539 490,—**	**89,70**

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE 4

MISCELLANEOUS UNION TAXES, LEVIES AND DUES

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION

4 0 0 Proceeds from the tax on the salaries, wages and allowances of officials and other servants

Financial year 2020	Financial year 2019	Financial year 2018
1 002 000	930 000	901 401,—

Remarks

This revenue comprises all the proceeds from the tax on the salaries, wages and allowances of officials and other servants deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Regulation (EEC, Euratom, ECSC) No 260/68 of the Council of 29 February 1968 laying down the conditions and procedure for applying the tax for the benefit of the European Communities (OJ L 56, 4.3.1968, p. 8).

Reference acts

Protocol on the privileges and immunities of the European Union, and in particular Article 12 thereof.

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

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This revenue comprises all the proceeds from the temporary contribution from the remuneration of officials and other servants in active employment deducted each month from the salaries of the staff of the Office.

Legal basis

Staff Regulations of Officials of the European Communities, and in particular Article 66a thereof in the version in force until 15 December 2003.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER 4 0 — DEDUCTIONS FROM REMUNERATION *(cont'd)*

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

Financial year 2020	Financial year 2019	Financial year 2018
183 000	172 000	163 341,—

Legal basis

Staff Regulations of Officials of the European Union, and in particular Article 66a thereof.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

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

Financial year 2020	Financial year 2019	Financial year 2018
1 646 000	1 594 000	1 474 748,—

Remarks

This revenue comprises all the contributions deducted each month from the salaries of the staff of the Office, in accordance with Article 83(2) of the Staff Regulations and used to finance the pension scheme.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Article Item	Heading	Financial year 2020	Financial year 2019	Financial year 2018	% 2018/2020
	CHAPTER 6 6				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds	p.m.	p.m.	0,—	
	Article 6 6 0 — Total	p.m.	p.m.	0,—	
	CHAPTER 6 6 — TOTAL	p.m.	p.m.	0,—	
	Title 6 — Total	**p.m.**	**p.m.**	**0,—**	
	GRAND TOTAL	**2 831 000**	**2 696 000**	**2 539 490,—**	**89,70**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE 6

CONTRIBUTIONS TO UNION PROGRAMMES, REPAYMENT OF EXPENDITURE AND REVENUE

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

6 6 0 Other contributions and refunds

6 6 0 0 Other assigned contributions and refunds

Financial year 2020	Financial year 2019	Financial year 2018
p.m.	p.m.	0,—

Remarks

This item is intended to receive, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

EXPENDITURE

General summary of appropriations (2020 and 2019) and outturn (2018)

Title Chapter	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018
A7	**OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG**			
A7 01	ADMINISTRATIVE EXPENDITURE	26 218 000	25 231 000	24 610 878,06
A7 10	RESERVES	p.m.	p.m.	0,—
	Title A7 — Total	**26 218 000**	**25 231 000**	**24 610 878,06**
	GRAND TOTAL	**26 218 000**	**25 231 000**	**24 610 878,06**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE
CHAPTER A7 10 — RESERVES

Article Item	Heading	Appropriations 2020	Appropriations 2019	Outturn 2018	% 2018/2020
	CHAPTER A7 01				
A7 01 01	***Expenditure related to officials and temporary staff***				
	Non-differentiated appropriations	12 844 000	12 463 000	11 450 301,29	89,15
A7 01 02	***External personnel and other management expenditure***				
A7 01 02 01	External personnel				
	Non-differentiated appropriations	8 390 000	7 889 000	8 267 829,53	98,54
A7 01 02 11	Other management expenditure				
	Non-differentiated appropriations	250 000	250 000	291 501,79	116,60
	Article A7 01 02 — Total	8 640 000	8 139 000	8 559 331,32	99,07
A7 01 03	***Buildings and related expenditure***				
	Non-differentiated appropriations	4 734 000	4 629 000	4 601 245,45	97,20
A7 01 50	***Personnel policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A7 01 51	***Infrastructure policy and management***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A7 01 60	***Documentation and library expenditure***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A7 01 — TOTAL	26 218 000	25 231 000	24 610 878,06	93,87
	CHAPTER A7 10				
A7 10 01	***Provisional appropriations***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
A7 10 02	***Contingency reserve***				
	Non-differentiated appropriations	p.m.	p.m.	0,—	
	CHAPTER A7 10 — TOTAL	p.m.	p.m.	0,—	
	Title A7 — Total	**26 218 000**	**25 231 000**	**24 610 878,06**	**93,87**
	GRAND TOTAL	**26 218 000**	**25 231 000**	**24 610 878,06**	**93,87**

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

TITLE A7

OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE

A7 01 01 Expenditure related to officials and temporary staff

Appropriations 2020	Appropriations 2019	Outturn 2018
12 844 000	12 463 000	11 450 301,29

Remarks

This appropriation is intended to cover, for officials and temporary staff holding posts on the establishment plan:

— salaries, allowances and payments related to salaries,

— accident and sickness insurance and other social security charges,

— unemployment insurance for temporary staff and payments to constitute or maintain pension rights for them in their country of origin,

— miscellaneous allowances and grants,

— the cost of weightings applied to the remuneration of officials and temporary staff and the cost of weightings applied to the part of emoluments transferred to a country other than the country of employment,

— travel expenses due to officials and temporary staff (including their families) on taking up duty, leaving the institution or transfer to another place of employment,

— installation and resettlement allowances due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— removal expenses due to officials obliged to change their place of residence on taking up duty, on transfer to a new place of employment and on finally leaving the service and resettling elsewhere,

— the cost of any updates of remuneration during the financial year.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 01 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A7 01 02 ***External personnel and other management expenditure***

A7 01 02 01 External personnel

Appropriations 2020	Appropriations 2019	Outturn 2018
8 390 000	7 889 000	8 267 829,53

Remarks

This appropriation is intended to cover the following expenditure:

— the remuneration of contract staff (within the meaning of Title IV of the Conditions of Employment), the institution's social insurance scheme covering contract staff, as described in Title IV, and the cost of weightings applicable to the remunerations of such staff,

— expenditure incurred (remuneration, insurance, etc.) through the use of private law contract external personnel and agency staff,

— personnel costs included in service contracts for technical and administrative subcontracting, supplementary assistance and the supply of intellectual services,

— the cost of national civil servants or other experts on secondment or temporary assignment to the Office and supplementary expenses arising from the secondment of officials to national civil services or international organisations,

— the cost of any updates of remuneration during the financial year.

The amount of assigned revenue in accordance with Article 21(3) of the Financial Regulation is estimated at EUR 5 025 000.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 01 *(cont'd)*

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A7 01 02 11 Other management expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
250 000	250 000	291 501,79

Remarks

This appropriation is intended to cover the following expenditure:

— travel expenses, daily subsistence allowances and additional or exceptional expenditure incurred in connection with missions by staff covered by the Staff Regulations and by national or international experts or officials on secondment,

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

— travel, subsistence and incidental expenses of experts participating in study groups and working parties, and the cost of organising such meetings where they are not covered by the existing infrastructure in the headquarters of the institutions or external offices (experts are reimbursed on the basis of decisions made by the Commission),

— the cost of refreshments and food served on special occasions during internal meetings,

— miscellaneous expenditure relating to conferences, congresses and meetings in which the Office participates,

— expenditure on specialised studies and consultation carried out by highly qualified experts (natural or legal persons) under contract, to the extent that the staff available to the Office does not enable it to carry out this work directly, including the purchase of studies already carried out,

— expenditure on training for improving staff skills and the performance and efficiency of the Office:

  — fees for experts employed to identify training needs, design, develop and hold courses and evaluate and monitor results,

  — fees for consultants in various fields, in particular organisational methods, management, strategy, quality and personnel management,

  — the cost of attending external training and of joining the relevant professional organisations,

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 02 *(cont'd)*

A7 01 02 11 *(cont'd)*

— expenditure related to the practical aspects of organising courses, the use of premises, transport, meals and accommodation for participants in residential courses,

— training expenditure related to publications and information, associated internet sites and the purchase of teaching equipment, subscriptions and licences for distance teaching, books, press and multimedia products,

— financing of teaching aids.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Rules governing designation and remuneration and other financial conditions adopted by the Commission.

A7 01 03 ***Buildings and related expenditure***

Appropriations 2020	Appropriations 2019	Outturn 2018
4 734 000	4 629 000	4 601 245,45

Remarks

This appropriation is intended to cover the buildings of the Office and related expenditure, including in particular:

— the cost of purchase or rental with purchase option of buildings or the construction of buildings,

— the payment of rents and leasing charges relating to occupied buildings or parts of buildings, and the hire of conference rooms, storerooms, garages and parking facilities,

— insurance premiums on the buildings or parts of buildings occupied by the Office,

— water, gas, electricity and heating charges in respect of the buildings or parts of buildings occupied by the Office,

— maintenance costs, calculated on the basis of current contracts, for premises, lifts, central heating, air-conditioning equipment, etc.; the expenditure is occasioned by regular cleaning operations, the purchase of maintenance, washing, laundry and dry-cleaning products, etc., and by repainting, repairs and supplies used by the maintenance shops,

— expenditure on the selective treatment, storage and removal of waste,

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— the refurbishment of buildings, e.g. alterations to partitioning, alterations to technical installations and other specialist work on locks, electrical equipment, plumbing, painting, floor coverings, etc., and the cost of changes to the cabling associated with fixtures, and the cost of the necessary equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure relating to the physical and material security of persons and property, in particular contracts for the guarding of buildings, contracts for the maintenance of security installations, training and the purchase of minor items of equipment (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— expenditure relating to the health and safety of individuals at work, in particular the purchase, hire and maintenance of fire-fighting equipment, the replacement of equipment for fire pickets, training and statutory inspection costs (before contracts for an amount in excess of EUR 300 000 are renewed or concluded, and with a view to rationalising expenditure, the Office must consult the other institutions with regard to the conditions (price, currency chosen, indexing, duration, other clauses) obtained by each of them for a similar contract),

— the cost of legal, financial and technical consultancy fees prior to the acquisition, rental or construction of buildings,

— other expenditure on buildings, in particular management fees for multiple-tenanted buildings, costs of surveys of premises and charges for utilities (refuse collection etc.),

— technical assistance fees relating to major refurbishment work on premises,

— the purchase, hire or leasing, maintenance, repair, installation and renewal of technical equipment and installations,

— the purchase, hire, maintenance and repair of furniture,

— the purchase, hire, maintenance and repair of vehicles,

— various types of insurance (in particular third-party and theft),

— expenditure on working equipment, and in particular:

  — purchase of uniforms (mainly for messengers, drivers and catering staff),

  — purchase and cleaning of working clothes for workshop staff and staff required to do work for which protection is necessary against bad or cold weather, abnormal wear and dirt,

  — purchase or reimbursement of any equipment which might be necessary pursuant to Directives 89/391/EEC and 90/270/EEC,

— departmental removals and reorganisations and handling (taking delivery, storing, delivering) in respect of equipment, furniture and office supplies,

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 03 *(cont'd)*

— expenditure on equipping buildings with telecommunications, notably purchase, hire, installation and maintenance of telephone switchboards and distributors, audio, videoconferencing, interphone and mobile phone systems, and expenditure on data networks (equipment and maintenance) and associated services (management, support, documentation, installation and removal),

— the purchase, hire or leasing and maintenance of computers, terminals, mini-computers, peripherals, connection devices and the necessary software,

— the purchase, hire or leasing and maintenance of equipment relating to the reproduction of information in paper form, e.g. printers, fax machines, photocopiers, scanners and microcopiers,

— the purchase, hire or leasing of typewriters and word processors and any other electronic office equipment,

— installation, configuration, maintenance, studies, documentation and supplies related to this equipment,

— the cost of purchasing paper, envelopes, office supplies and supplies for the print shops, and of some printing carried out by outside service providers,

— postal and delivery charges for mail, reports and publications, and for postal and other packages sent by air, land, sea or rail, and the Office's internal mail,

— subscription charges and the cost of cable or radio communications (land and mobile telephones, television, teleconferencing and videoconferencing), expenditure on data-transmission networks, telematic services, etc., and the purchase of directories,

— establishing telephone and computer links and international transmission lines between sites of Union offices,

— technical and logistical support and training and other general activities relating to computer hardware and software, general information technology (IT) training, subscriptions to technical documentation in printed or electronic form, etc., outside operating personnel, office services, subscriptions to international organisations, etc., studies covering security aspects and quality control relating to information technology hardware and software, and utilisation, maintenance and software development costs, and undertaking of IT projects,

— other operating expenditure not specifically provided for above.

Legal basis

Council Directive 89/391/EEC of 12 June 1989 on the introduction of measures to encourage improvements in the safety and health of workers at work (OJ L 183, 29.6.1989, p. 1).

Council Directive 90/270/EEC of 29 May 1990 on the minimum safety and health requirements for work with display screen equipment (fifth individual Directive within the meaning of Article 16(1) of Directive 89/391/EEC) (OJ L 156, 21.6.1990, p. 14).

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

COMMISSION
OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 50 Personnel policy and management

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— the contribution by the Office to the costs of the recreation centre and to other cultural and sports activities, and any initiatives designed to encourage social contact between staff of different nationalities,

— the Office's contribution to the cost of crèches and kindergartens,

— expenditure for the following categories of persons, as part of a policy to assist people with disabilities:

  — officials and temporary staff in active employment,

  — spouses of officials and temporary staff in active employment,

  — all dependent children within the meaning of the Staff Regulations.

It covers, within the limits of the amount entered in the budget and after any national entitlements granted in the country of residence or origin have been claimed, any duly substantiated non-medical expenditure which is acknowledged to be necessary and arises from disablement.

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

A7 01 51 Infrastructure policy and management

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover:

— routine running and conversion costs for restaurants, cafeterias and canteens,

— damages to be borne by the Office and those arising from third-party liability, and expenditure relating to certain cases where, for reasons of equity, compensation has to be paid without any legal claim arising therefrom.

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OFFICE FOR INFRASTRUCTURE AND LOGISTICS — LUXEMBOURG

CHAPTER A7 01 — ADMINISTRATIVE EXPENDITURE *(cont'd)*

A7 01 60 Documentation and library expenditure

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

This appropriation is intended to cover expenditure on producing and developing the Commission's intranet site (My IntraComm), subscriptions to view data services, the cost of binding and other expenditure necessary for the preservation of books and publications, expenditure on subscriptions to newspapers, specialist periodicals, and the purchase of publications and technical works connected with the Office's activities.

CHAPTER A7 10 — RESERVES

A7 10 01 Provisional appropriations

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

Remarks

The appropriations entered in this article are purely provisional and may be used only after transfer to other budget headings in accordance with the Financial Regulation.

Legal basis

Regulation (EU, Euratom) 2018/1046 of the European Parliament and of the Council of 18 July 2018 on the financial rules applicable to the general budget of the Union, amending Regulations (EU) No 1296/2013, (EU) No 1301/2013, (EU) No 1303/2013, (EU) No 1304/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014, (EU) No 283/2014, and Decision No 541/2014/EU and repealing Regulation (EU, Euratom) No 966/2012 (OJ L 193, 30.7.2018, p. 1).

A7 10 02 Contingency reserve

Appropriations 2020	Appropriations 2019	Outturn 2018
p.m.	p.m.	0,—

COMMISSION

STAFF

Commission

Administration

Function group and grade (1) (2)	Administration			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	24	—	24	—
AD 15	190	22	190	22
AD 14	637	31	637	31
AD 13	1 734	—	1 734	—
AD 12	1 289	44	1 289	44
AD 11	928	62	928	62
AD 10	1 124	21	1 094	21
AD 9	1 405	10	1 355	10
AD 8	1 485	26	1 485	26
AD 7	1 336	20	1 326	20
AD 6	788	10	788	10
AD 5	939	6	907	6
Subtotal AD	11 879	252	11 757	252
AST 11	197	—	197	—
AST 10	191	10	186	10
AST 9	694	—	703	—
AST 8	608	12	603	12
AST 7	900	18	1 031	18
AST 6	596	19	636	19
AST 5	964	16	979	16
AST 4	773	—	850	—
AST 3	440	—	515	—
AST 2	114	13	186	13
AST 1	31	—	60	—
Subtotal AST	5 508	88	5 946	88
AST/SC 6	5	—	5	—
AST/SC 5	46	—	36	—
AST/SC 4	20	35	20	35
AST/SC 3	67	—	37	—
AST/SC 2	258	—	148	—
AST/SC 1	593	—	433	—
Subtotal AST/SC	989	35	679	35
Total	**18 376**	**375**	**18 382**	**375**
Grand total	**18 751**		**18 757**	

(1) The establishment plan accepts the following *ad personam* appointments: up to 25 AD 15 may become AD 16; up to 21 AD 14 may become AD 15; up to 13 AD 11 may become AD 14 and one AST 8 may become AST 10.

(2) The establishment plan includes, pursuant to Article 53 of the Treaty establishing the European Atomic Energy Community, the following permanent posts which can be available for the Euratom Supply Agency: 7 AD and 10 AST function group posts. SC function group appointments are allowed within the limit of AST function group.

COMMISSION

Research and innovation — Joint Research Centre

Function group and grade	Research and innovation — Joint Research Centre			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	2	—	2	—
AD 15	11	—	11	—
AD 14	76	—	76	—
AD 13	217	—	217	—
AD 12	190	—	170	—
AD 11	52	—	52	—
AD 10	65	—	65	—
AD 9	94	—	94	—
AD 8	80	—	80	—
AD 7	62	—	62	—
AD 6	29	—	49	—
AD 5	19	—	9	—
Subtotal AD	897	—	887	—
AST 11	62	—	62	—
AST 10	56	—	56	—
AST 9	153	—	153	—
AST 8	72	—	80	—
AST 7	93	—	91	—
AST 6	99	—	109	—
AST 5	139	—	139	—
AST 4	86	—	86	—
AST 3	35	—	52	—
AST 2	7	—	15	—
AST 1	5	—	5	—
Subtotal AST	807	—	848	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	7	—	—	—
AST/SC 2	19	—	5	—
AST/SC 1	17	—	7	—
Subtotal AST/SC	43	—	12	—
Total	**1 747**	**—**	**1 747**	**—**
Grand total	**1 747**		**1 747**	

Research and innovation — Indirect action — 2

Function group and grade	Research and innovation — Indirect action — 2			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	19	—	19	—
AD 14	94	—	94	—
AD 13	238	—	238	—
AD 12	137	5	142	—
AD 11	51	—	51	—
AD 10	72	—	72	—
AD 9	105	—	105	—
AD 8	77	—	77	—
AD 7	64	—	64	—
AD 6	54	—	54	—
AD 5	30	—	30	—
Subtotal AD	942	5	947	—
AST 11	17	—	17	—
AST 10	15	—	15	—
AST 9	59	—	59	—
AST 8	48	—	48	—
AST 7	66	—	77	—
AST 6	71	—	80	—
AST 5	68	—	78	—
AST 4	50	—	55	—
AST 3	25	—	25	—
AST 2	1	—	9	—
AST 1	—	—	2	—
Subtotal AST	420	—	465	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	3	—	3	—
AST/SC 2	11	—	5	—
AST/SC 1	28	—	8	—
Subtotal AST/SC	42	—	16	—
Total	**1 404**	**5**	**1 428**	**—**
Grand total [1]	**1 409**		**1 428**	

[1] The establishment plan accepts the following *ad personam* appointments: two AD 15 become AD 16; one AD 14 becomes AD 15.

COMMISSION

Offices

Publications Office (OP)

Function group and grade	Publications Office (OP)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	3	—	3	—
AD 14	9	—	9	—
AD 13	9	—	9	—
AD 12	14	—	14	—
AD 11	14	—	11	—
AD 10	19	—	17	—
AD 9	20	—	20	—
AD 8	11	—	11	—
AD 7	16	—	16	—
AD 6	10	—	10	—
AD 5	9	—	12	—
Subtotal AD	135	—	133	—
AST 11	23	—	23	—
AST 10	19	—	19	—
AST 9	44	—	45	—
AST 8	42	—	42	—
AST 7	64	—	64	—
AST 6	86	—	88	—
AST 5	67	—	76	—
AST 4	45	—	45	—
AST 3	29	—	28	—
AST 2	4	—	—	—
AST 1	3	—	—	—
Subtotal AST	426	—	430	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	1	—	—	—
AST/SC 2	2	—	2	—
AST/SC 1	1	—	2	—
Subtotal AST/SC	4	—	4	—
Total	**565**	**—**	**567**	**—**
Grand total	**565**		**567**	

European Anti-Fraud Office (OLAF)

Function group and grade	European Anti-Fraud Office (OLAF)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	1	—	1	—
AD 15	2	1	2	1
AD 14	13	1	13	—
AD 13	21	5	21	6
AD 12	28	3	22	8
AD 11	21	—	21	—
AD 10	21	—	22	—
AD 9	26	—	24	—
AD 8	22	—	19	—
AD 7	23	—	22	—
AD 6	9	—	12	—
AD 5	13	—	13	—
Subtotal AD	200	10	192	15
AST 11	6	9	6	9
AST 10	7	4	7	4
AST 9	21	2	16	7
AST 8	11	—	11	—
AST 7	15	—	12	—
AST 6	10	—	11	—
AST 5	18	—	22	—
AST 4	5	—	13	—
AST 3	3	—	7	—
AST 2	—	—	1	—
AST 1	—	—	—	—
Subtotal AST	96	15	106	20
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	6	—	4	—
AST/SC 2	6	—	3	—
AST/SC 1	2	—	1	—
Subtotal AST/SC	14	—	8	—
Total	**310**	**25**	**306**	**35**
Grand total	**335**		**341**	

COMMISSION

European Personnel Selection Office (EPSO)

Function group and grade	European Personnel Selection Office (EPSO)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	—	1	—	1
AD 14	2	—	2	—
AD 13	6	—	6	—
AD 12	4	—	4	—
AD 11	4	—	4	—
AD 10	6	—	4	—
AD 9	3	—	4	—
AD 8	2	—	3	—
AD 7	1	—	1	—
AD 6	1	—	1	—
AD 5	4	—	3	—
Subtotal AD	33	1	32	1
AST 11	4	—	4	—
AST 10	4	—	4	—
AST 9	7	—	7	—
AST 8	7	—	7	—
AST 7	13	—	13	—
AST 6	10	—	10	—
AST 5	11	—	12	—
AST 4	10	—	11	—
AST 3	2	—	5	—
AST 2	1	—	1	—
AST 1	—	—	—	—
Subtotal AST	69	—	74	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	2	—	1	—
AST/SC 1	2	—	—	—
Subtotal AST/SC	4	—	1	—
Total	**106**	**1**	**107**	**1**
Grand total	**107** (1)		**108** (2)	

(1) Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, one AST 7, one AST 6, one AST 5, one AST 4, one AST 3 and one AST/SC 2.

(2) Of which permanent posts in the European School of Administration (EUSA): three AD 12, one AD 11, one AD 8, one AST 10, one AST 9, one AST 8, one AST 7, one AST 6, one AST 5, one AST 4 and two AST 3.

Office for the Administration and Payment of Individual Entitlements (PMO)

Function group and grade	Office for the Administration and Payment of Individual Entitlements (PMO)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	5	—	5	—
AD 13	8	—	8	—
AD 12	7	—	7	—
AD 11	2	—	2	—
AD 10	3	—	3	—
AD 9	2	—	2	—
AD 8	7	—	5	—
AD 7	—	—	2	—
AD 6	—	—	—	—
AD 5	5	—	5	—
Subtotal AD	40	—	40	—
AST 11	6	—	6	—
AST 10	7	—	7	—
AST 9	17	—	17	—
AST 8	23	—	18	—
AST 7	29	—	38	—
AST 6	25	—	25	—
AST 5	7	—	7	—
AST 4	1	—	1	—
AST 3	—	—	1	—
AST 2	2	—	—	—
AST 1	8	—	—	—
Subtotal AST	125	—	120	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	1	—	—	—
Subtotal AST/SC	1	—	—	—
Total	**166**	**—**	**160**	**—**
Grand total [1]	**166**		**160**	

[1] Of which 7 posts for the Secretariat of the Supervisory Committee of the European Anti-Fraud Office (OLAF).

COMMISSION

Office for Infrastructure and Logistics in Brussels (OIB)

Function group and grade	Office for Infrastructure and Logistics in Brussels (OIB)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	7	—	7	—
AD 13	13	—	13	—
AD 12	7	—	7	—
AD 11	10	—	8	—
AD 10	11	—	10	—
AD 9	12	—	11	—
AD 8	10	—	9	—
AD 7	7	—	8	—
AD 6	6	—	7	—
AD 5	9	—	9	—
Subtotal AD	93	—	90	—
AST 11	8	—	8	—
AST 10	11	—	10	—
AST 9	19	—	17	—
AST 8	22	—	21	—
AST 7	49	—	48	—
AST 6	43	—	47	—
AST 5	76	—	84	—
AST 4	38	—	39	—
AST 3	15	—	18	—
AST 2	—	—	—	—
AST 1	1	—	1	—
Subtotal AST	282	—	293	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	—	—	—	—
AST/SC 2	—	—	—	—
AST/SC 1	1	—	—	—
Subtotal AST/SC	1	—	—	—
Total	**376**	**—**	**383**	**—**
Grand total	**376**		**383**	

Office for Infrastructure and Logistics in Luxembourg (OIL)

Function group and grade	Office for Infrastructure and Logistics in Luxembourg (OIL)			
	2020		2019	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—
AD 15	1	—	1	—
AD 14	3	—	3	—
AD 13	4	—	4	—
AD 12	4	—	4	—
AD 11	2	—	2	—
AD 10	4	—	3	—
AD 9	5	—	5	—
AD 8	2	—	3	—
AD 7	2	—	2	—
AD 6	2	—	2	—
AD 5	1	—	1	—
Subtotal AD	30	—	30	—
AST 11	2	—	2	—
AST 10	3	—	3	—
AST 9	9	—	9	—
AST 8	9	—	6	—
AST 7	14	—	16	—
AST 6	10	—	10	—
AST 5	10	—	16	—
AST 4	14	—	16	—
AST 3	9	—	9	—
AST 2	1	—	1	—
AST 1	1	—	—	—
Subtotal AST	82	—	88	—
AST/SC 6	—	—	—	—
AST/SC 5	—	—	—	—
AST/SC 4	—	—	—	—
AST/SC 3	1	—	1	—
AST/SC 2	2	—	2	—
AST/SC 1	7	—	1	—
Subtotal AST/SC	10	—	4	—
Total	**122**	**—**	**122**	**—**
Grand total	**122**		**122**	

COMMISSION

Bodies set up by the European Union and having legal personality

Decentralised agencies

European Chemicals Agency (ECHA)

Function group and grade	European Chemicals Agency (ECHA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	6	—	4	—	8
AD 13	—	16	—	10	—	16
AD 12	—	21	—	10	—	20
AD 11	—	32	—	19	—	34
AD 10	—	46	—	32	—	44
AD 9	—	66	—	47	—	62
AD 8	—	64	—	51	—	63
AD 7	—	57	—	88	—	65
AD 6	—	26	—	58	—	25
AD 5	—	13	—	16	—	6
Subtotal AD	—	347	—	335	—	343
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	1
AST 9	—	4	—	2	—	4
AST 8	—	8	—	3	—	6
AST 7	—	15	—	5	—	13
AST 6	—	22	—	13	—	20
AST 5	—	27	—	22	—	35
AST 4	—	26	—	29	—	23
AST 3	—	13	—	21	—	15
AST 2	—	1	—	14	—	1
AST 1	—	—	—	—	—	—
Subtotal AST	—	116	—	109	—	118
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**463**	**—**	**444**	**—**	**461**
Grand total	**463**		**444**		**461**	

European GNSS Agency (GSA)

Function group and grade	European GNSS Agency (GSA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	3	—	3	—	4
AD 12	—	8	—	1	—	7
AD 11	—	9	—	4	—	8
AD 10	—	16	—	9	—	17
AD 9	—	27	—	20	—	20
AD 8	—	46	—	32	—	42
AD 7	—	26	—	35	—	24
AD 6	—	3	—	12	—	6
AD 5	—	3	—	7	—	6
Subtotal AD	—	142	—	124	—	135
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	1	—	2
AST 5	—	2	—	1	—	1
AST 4	—	—	—	1	—	1
AST 3	—	—	—	1	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	3	—	4	—	4
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**145**	**—**	**128**	**—**	**139**
Grand total	**145**		**128**		**139**	

COMMISSION

European Foundation for the Improvement of Living and Working Conditions (Eurofound)

Function group and grade	European Foundation for the Improvement of Living and Working Conditions (Eurofound)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	2	3	—	1	2	3
AD 12	1	8	3	4	1	8
AD 11	1	5	—	3	1	5
AD 10	—	6	—	1	—	5
AD 9	1	6	1	5	1	7
AD 8	—	8	1	6	—	7
AD 7	—	5	—	9	—	6
AD 6	—	2	—	7	—	2
AD 5	—	1	—	3	—	1
Subtotal AD	5	46	5	41	5	46
AST 11	—	1	—	—	—	1
AST 10	—	1	—	2	—	2
AST 9	—	7	—	3	—	6
AST 8	1	7	—	3	1	7
AST 7	2	5	1	10	2	7
AST 6	2	2	1	3	2	1
AST 5	1	5	2	5	1	5
AST 4	—	2	—	5	—	2
AST 3	—	2	—	3	—	2
AST 2	—	2	—	2	—	1
AST 1	—	—	1	1	—	—
Subtotal AST	6	34	5	37	6	34
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**11**	**80**	**10**	**78**	**11**	**80**
Grand total	**91**		**88**		**91**	

European Agency for Safety and Health at Work (EU-OSHA)

Function group and grade	European Agency for Safety and Health at Work (EU-OSHA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	1	—	2	—	2
AD 12	—	2	—	1	—	2
AD 11	—	2	—	1	—	1
AD 10	—	4	—	2	—	3
AD 9	—	7	—	6	—	5
AD 8	—	4	—	6	—	6
AD 7	—	2	—	3	—	4
AD 6	—	—	—	2	—	—
AD 5	—	—	—	—	—	—
Subtotal AD	—	24	—	24	—	24
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	2	—	1	—	2
AST 6	—	6	—	3	—	4
AST 5	—	4	—	7	—	6
AST 4	—	3	—	1	—	2
AST 3	—	—	—	3	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	16	—	16	—	16
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**40**	**—**	**40**	**—**	**40**
Grand total	**40**		**40**		**40**	

COMMISSION

European Centre for the Development of Vocational Training (Cedefop)

Function group and grade	European Centre for the Development of Vocational Training (Cedefop)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	1	—	1	—	1
AD 13	—	2	—	2	—	2
AD 12	3	9	4	4	4	7
AD 11	—	8	—	9	—	8
AD 10	—	9	—	10	—	9
AD 9	—	6	—	5	—	5
AD 8	—	5	—	5	—	5
AD 7	—	4	—	4	—	4
AD 6	—	1	—	2	—	2
AD 5	—	—	—	—	—	—
Subtotal AD	3	46	4	42	4	44
AST 11	—	1	—	1	—	1
AST 10	1	1	1	1	1	1
AST 9	2	3	—	1	1	2
AST 8	1	3	1	2	1	3
AST 7	3	10	3	7	3	6
AST 6	—	8	3	5	3	7
AST 5	—	6	—	6	—	6
AST 4	—	3	—	10	—	8
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	7	35	8	33	9	34
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**10**	**81**	**12**	**75**	**13**	**78**
Grand total	**91**		**87**		**91**	

European Union Aviation Safety Agency (EASA)

Function group and grade	European Union Aviation Safety Agency (EASA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	25	—	5	—	29
AD 13	—	33	—	7	—	36
AD 12	—	66	—	22	—	68
AD 11	—	88	—	44	—	86
AD 10	—	110	—	70	—	108
AD 9	—	120	—	121	—	115
AD 8	—	78	—	137	—	78
AD 7	—	32	—	75	—	30
AD 6	—	11	—	42	—	11
AD 5	—	2	—	23	—	—
Subtotal AD	—	566	—	547	—	562
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	1
AST 8	—	3	—	—	—	4
AST 7	—	11	—	2	—	12
AST 6	—	27	—	11	—	29
AST 5	—	30	—	36	—	30
AST 4	—	25	—	34	—	24
AST 3	—	15	—	21	—	16
AST 2	—	2	—	13	—	2
AST 1	—	—	—	1	—	—
Subtotal AST	—	114	—	118	—	118
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**680**	**—**	**665**	**—**	**680**
Grand total	**680**		**665**		**680**	

COMMISSION

European Maritime Safety Agency (EMSA)

Function group and grade	European Maritime Safety Agency (EMSA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	2	—	1	—	2
AD 13	1	4	—	4	1	4
AD 12	1	10	1	5	1	10
AD 11	—	17	1	14	—	17
AD 10	1	20	—	15	1	16
AD 9	—	40	—	34	—	33
AD 8	—	31	—	22	—	27
AD 7	—	18	1	25	—	24
AD 6	—	3	—	8	—	10
AD 5	—	3	—	18	—	5
Subtotal AD	3	149	3	147	3	149
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	—	—	1	—	—
AST 8	—	3	—	1	—	1
AST 7	—	8	—	2	—	6
AST 6	—	20	—	14	—	17
AST 5	—	18	—	21	—	20
AST 4	—	10	—	13	—	12
AST 3	—	—	—	7	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	1	—	—
Subtotal AST	—	60	—	60	—	60
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**3**	**209**	**3**	**207**	**3**	**209**
Grand total	**212**		**210**		**212**	

European Union Agency for Railways (ERA)

Function group and grade	European Union Agency for Railways (ERA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	—
AD 14	—	—	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	4	—	—	—	4
AD 11	—	8	—	2	—	7
AD 10	—	20	—	15	—	19
AD 9	—	34	—	22	—	32
AD 8	—	25	—	19	—	21
AD 7	—	12	—	22	—	15
AD 6	—	9	—	16	—	12
AD 5	—	—	—	—	—	—
Subtotal AD	—	113	—	97	—	111
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	2	—	1	—	3
AST 8	—	6	—	1	—	5
AST 7	—	6	—	3	—	5
AST 6	—	5	—	3	—	3
AST 5	—	9	—	6	—	8
AST 4	—	7	—	6	—	9
AST 3	—	—	—	13	—	4
AST 2	—	—	—	2	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	35	—	35	—	37
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**148**	**—**	**132**	**—**	**148**
Grand total	**148**		**132**		**148**	

COMMISSION

European Union Agency for Network and Information Security (ENISA)

Function group and grade	European Union Agency for Network and Information Security (ENISA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	6	—	3	—	6
AD 11	—	—	—	—	—	—
AD 10	—	5	—	3	—	5
AD 9	—	12	—	4	—	12
AD 8	—	21	—	9	—	19
AD 7	—	3	—	3	—	—
AD 6	—	3	—	8	—	—
AD 5	—	—	—	1	—	—
Subtotal AD	—	51	—	32	—	43
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	4	—	1	—	3
AST 6	—	8	—	2	—	7
AST 5	—	5	—	2	—	5
AST 4	—	1	—	4	—	1
AST 3	—	—	—	3	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	18	—	12	—	16
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**69**	**—**	**44**	**—**	**59**
Grand total	**69**		**44**		**59**	

Body of European Regulators for Electronic Communications (BEREC) — Office

Function group and grade	Body of European Regulators for Electronic Communications (BEREC) — Office					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	1	—	1	—	1
AD 10	—	2	—	1	—	1
AD 9	—	2	—	2	—	2
AD 8	—	2	—	1	—	1
AD 7	—	2	—	2	—	4
AD 6	—	2	—	3	—	2
AD 5	—	1	—	—	—	1
Subtotal AD	—	13	—	11	—	13
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	—	—	1
AST 5	—	1	—	1	—	1
AST 4	—	1	—	2	—	1
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	3	—	3	—	3
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**16**	**—**	**14**	**—**	**16**
Grand total	**16**		**14**		**16**	

COMMISSION

European Banking Authority (EBA)

Function group and grade	European Banking Authority (EBA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1	—	1
AD 15	—	1	—	1	—	1
AD 14	—	6	—	2	—	6
AD 13	—	2	—	2	—	2
AD 12	—	8	—	7	—	8
AD 11	—	12	—	11	—	12
AD 10	—	12	—	10	—	12
AD 9	—	22	—	18	—	22
AD 8	—	26	—	28	—	26
AD 7	—	19	—	27	—	19
AD 6	—	20	—	22	—	22
AD 5	—	14	—	7	—	13
Subtotal AD	—	143	—	136	—	144
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	3	—	3	—	3
AST 5	—	4	—	3	—	4
AST 4	—	2	—	—	—	2
AST 3	—	1	—	—	—	1
AST 2	—	1	—	—	—	1
AST 1	—	—	—	—	—	—
Subtotal AST	—	11	—	6	—	11
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**154**	**—**	**142**	**—**	**155**
Grand total	**154**		**142**		**155**	

European Insurance and Occupational Pensions Authority (EIOPA)

Function group and grade	European Insurance and Occupational Pensions Authority (EIOPA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	1	—	1	—	1
AD 15	—	1	—	—	—	1
AD 14	—	1	—	1	—	2
AD 13	—	4	—	2	—	5
AD 12	—	11	—	3	—	11
AD 11	—	14	—	5	—	17
AD 10	—	14	—	8	—	17
AD 9	—	19	—	14	—	17
AD 8	—	15	—	5	—	19
AD 7	—	15	—	14	—	12
AD 6	—	7	—	22	—	7
AD 5	—	11	—	18	—	—
Subtotal AD	—	113	—	93	—	109
AST 11	—	1	—	—	—	—
AST 10	—	1	—	—	—	1
AST 9	—	2	—	—	—	1
AST 8	—	3	—	—	—	3
AST 7	—	3	—	—	—	3
AST 6	—	2	—	3	—	3
AST 5	—	2	—	4	—	3
AST 4	—	—	—	5	—	1
AST 3	—	—	—	2	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	14	—	14	—	15
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**127**	**—**	**107**	**—**	**124**
Grand total	**127**		**107**		**124**	

COMMISSION

European Securities and Markets Authority (ESMA)

Function group and grade	European Securities and Markets Authority (ESMA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	2	—	1	—	1
AD 15	—	3	—	1	—	2
AD 14	—	—	—	—	—	6
AD 13	—	3	—	—	—	2
AD 12	—	7	—	4	—	7
AD 11	—	14	—	1	—	14
AD 10	—	17	—	9	—	17
AD 9	—	39	—	24	—	39
AD 8	—	30	—	36	—	30
AD 7	—	57	—	26	—	58
AD 6	—	10	—	12	—	10
AD 5	—	32	—	24	—	11
Subtotal AD	—	214	—	138	—	197
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	2	—	—	—	2
AST 7	—	3	—	—	—	3
AST 6	—	3	—	—	—	3
AST 5	—	3	—	4	—	3
AST 4	—	1	—	4	—	1
AST 3	—	—	—	1	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	2	—	—
Subtotal AST	—	12	—	11	—	13
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**226**	**—**	**149**	**—**	**210**
Grand total	**226**		**149**		**210**	

COMMISSION

Agency for the Cooperation of Energy Regulators (ACER)

Function group and grade	Agency for the Cooperation of Energy Regulators (ACER)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	—	—	—	—	—
AD 13	—	3	—	—	—	1
AD 12	—	3	—	4	—	3
AD 11	—	5	—	1	—	5
AD 10	—	3	—	2	—	1
AD 9	—	8	—	7	—	6
AD 8	—	8	—	8	—	10
AD 7	—	8	—	6	—	7
AD 6	—	14	—	13	—	12
AD 5	—	6	—	10	—	9
Subtotal AD	—	59	—	52	—	55
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	—	—	1
AST 5	—	2	—	2	—	2
AST 4	—	6	—	3	—	6
AST 3	—	3	—	7	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	12	—	12	—	12
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**71**	**—**	**64**	**—**	**67**
Grand total	**71**		**64**		**67**	

COMMISSION

European Environment Agency (EEA)

Function group and grade	European Environment Agency (EEA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	2	—	—	—	3
AD 13	1	6	—	1	1	6
AD 12	—	16	1	8	—	16
AD 11	—	10	—	9	—	10
AD 10	—	11	—	9	—	10
AD 9	—	9	—	11	—	9
AD 8	—	4	—	7	—	4
AD 7	—	2	—	6	—	1
AD 6	—	—	—	7	—	—
AD 5	—	—	—	—	—	—
Subtotal AD	1	61	1	59	1	60
AST 11	—	2	—	—	—	3
AST 10	1	5	—	2	—	5
AST 9	2	12	1	5	3	12
AST 8	—	11	1	7	—	12
AST 7	—	11	—	6	—	12
AST 6	—	11	—	9	—	11
AST 5	—	7	—	10	—	5
AST 4	—	1	—	10	—	—
AST 3	—	—	—	10	—	—
AST 2	—	—	—	1	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	3	60	2	60	3	60
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**4**	**121**	**3**	**119**	**4**	**120**
Grand total	**125**		**122**		**124**	

European Fisheries Control Agency (EFCA)

Function group and grade	European Fisheries Control Agency (EFCA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	2	—	—	—	2
AD 13	—	1	—	2	—	1
AD 12	—	2	—	2	—	2
AD 11	—	—	—	—	—	—
AD 10	—	7	—	3	—	6
AD 9	—	5	—	6	—	6
AD 8	—	13	—	14	—	13
AD 7	—	—	—	2	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	—	—	—
Subtotal AD	—	31	—	30	—	31
AST 11	—	—	—	—	—	—
AST 10	—	7	—	7	—	7
AST 9	—	3	—	3	—	3
AST 8	—	3	—	3	—	3
AST 7	—	8	—	8	—	8
AST 6	—	2	—	2	—	2
AST 5	—	7	—	6	—	6
AST 4	—	—	—	1	—	1
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	30	—	30	—	30
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**61**	**—**	**60**	**—**	**61**
Grand total	**61**		**60**		**61**	

COMMISSION

European Centre for Disease Prevention and Control (ECDC)

Function group and grade	European Centre for Disease Prevention and Control (ECDC)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	2	—	1	—	4
AD 13	—	3	—	—	—	5
AD 12	—	7	—	5	—	10
AD 11	—	8	—	5	—	10
AD 10	—	23	—	10	—	25
AD 9	—	24	—	15	—	25
AD 8	—	22	—	30	—	20
AD 7	—	26	—	11	—	26
AD 6	—	10	—	11	—	—
AD 5	—	—	—	35	—	—
Subtotal AD	—	126	—	123	—	126
AST 11	—	—	—	—	—	—
AST 10	—	1	—	—	—	2
AST 9	—	2	—	—	—	2
AST 8	—	3	—	2	—	3
AST 7	—	11	—	3	—	10
AST 6	—	10	—	7	—	10
AST 5	—	15	—	13	—	15
AST 4	—	5	—	18	—	5
AST 3	—	4	—	3	—	5
AST 2	—	—	—	2	—	—
AST 1	—	—	—	4	—	—
Subtotal AST	—	51	—	52	—	52
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	3	—	—	—	2
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	2	—	—
Subtotal AST/SC	—	3	—	2	—	2
Total	**—**	**180**	**—**	**177**	**—**	**180**
Grand total	**180**		**177**		**180**	

COMMISSION

European Food Safety Authority (EFSA)

Function group and grade	European Food Safety Authority (EFSA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	1	—	—
AD 13	—	4	—	—	—	2
AD 12	—	4	—	6	—	7
AD 11	—	8	—	6	—	9
AD 10	—	19	—	13	—	20
AD 9	1	40	—	26	—	38
AD 8	3	62	1	60	2	57
AD 7	1	59	4	48	3	45
AD 6	—	43	—	38	—	27
AD 5	—	10	—	8	—	9
Subtotal AD	5	250	5	206	5	215
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	1
AST 7	—	4	—	3	—	3
AST 6	—	6	—	4	—	7
AST 5	—	21	—	16	—	21
AST 4	—	34	—	36	—	32
AST 3	—	22	—	22	—	20
AST 2	—	11	—	17	—	15
AST 1	—	—	—	2	—	1
Subtotal AST	—	99	—	100	—	100
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**5**	**349**	**5**	**306**	**5**	**315**
Grand total	**354**		**311**		**320**	

COMMISSION

European Medicines Agency (EMA)

Function group and grade	European Medicines Agency (EMA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	3	—	3	—	3
AD 14	—	8	—	6	—	7
AD 13	—	12	—	11	—	11
AD 12	—	44	—	42	—	43
AD 11	—	47	—	43	—	43
AD 10	—	44	—	41	—	43
AD 9	—	46	—	45	—	43
AD 8	—	66	—	59	—	59
AD 7	—	75	—	65	—	65
AD 6	—	45	—	23	—	23
AD 5	—	—	—	—	—	25
Subtotal AD	—	390	—	338	—	365
AST 11	—	2	—	2	—	2
AST 10	—	7	—	7	—	7
AST 9	—	8	—	5	—	7
AST 8	—	19	—	16	—	16
AST 7	—	15	—	22	—	22
AST 6	—	15	—	39	—	27
AST 5	—	39	—	43	—	35
AST 4	—	52	—	57	—	57
AST 3	—	44	—	46	—	46
AST 2	—	—	—	6	—	7
AST 1	—	—	—	—	—	—
Subtotal AST	—	201	—	243	—	226
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**591**	**—**	**581**	**—**	**591**
Grand total	**591**		**581**		**591**	

COMMISSION

European Border and Coast Guard Agency (Frontex)

Function group and grade	European Border and Coast Guard Agency (Frontex)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	1	—	4	—	1
AD 13	—	11	—	4	—	7
AD 12	—	24	—	16	—	18
AD 11	—	35	—	11	—	28
AD 10	—	21	—	17	—	16
AD 9	—	34	—	15	—	29
AD 8	—	174	—	58	—	151
AD 7	—	122	—	58	—	126
AD 6	—	64	—	33	—	98
AD 5	—	38	—	10	—	90
Subtotal AD	—	525	—	226	—	565
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	3	—	—
AST 8	—	5	—	9	—	5
AST 7	—	11	—	16	—	11
AST 6	—	16	—	11	—	25
AST 5	—	27	—	14	—	64
AST 4	—	463	—	20	—	101
AST 3	—	3	—	4	—	88
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	525	—	77	—	294
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**1 050**	**—**	**303**	**—**	**859**
Grand total	**1 050**		**303**		**859**	

COMMISSION

European Union Agency for Law Enforcement Cooperation (Europol)

Function group and grade	European Union Agency for Law Enforcement Cooperation (Europol)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	3	—	1	—	1
AD 13	—	5	—	2	—	5
AD 12	—	11	—	7	—	11
AD 11	—	14	—	7	—	17
AD 10	—	25	—	15	—	28
AD 9	—	50	—	33	—	61
AD 8	—	84	—	75	—	94
AD 7	—	146	—	135	—	132
AD 6	—	203	—	262	—	171
AD 5	—	31	—	11	—	38
Subtotal AD	—	573	—	549	—	559
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	1	—	—	—	3
AST 7	—	5	—	3	—	5
AST 6	—	6	—	4	—	6
AST 5	—	7	—	4	—	7
AST 4	—	7	—	9	—	7
AST 3	—	3	—	—	—	1
AST 2	—	3	—	4	—	3
AST 1	—	—	—	—	—	—
Subtotal AST	—	32	—	24	—	32
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**605**	**—**	**573**	**—**	**591**
Grand total	**605**		**573**		**591**	

European Union Agency for Law Enforcement Training (CEPOL)

Function group and grade	European Union Agency for Law Enforcement Training (CEPOL)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	—	—	—	—	—
AD 12	—	2	—	1	—	2
AD 11	—	1	—	—	—	1
AD 10	—	1	—	4	—	1
AD 9	—	1	—	1	—	1
AD 8	—	—	—	1	—	—
AD 7	—	5	—	3	—	2
AD 6	—	7	—	8	—	7
AD 5	—	5	—	4	—	7
Subtotal AD	—	23	—	23	—	22
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	1	—	—	—	1
AST 5	—	3	—	3	—	2
AST 4	—	5	—	1	—	6
AST 3	—	1	—	5	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	10	—	9	—	10
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**33**	**—**	**32**	**—**	**32**
Grand total	**33**		**32**		**32**	

COMMISSION

European Union Agency for the Operational Management of Large-Scale IT Systems in the Area of Freedom, Security and Justice (eu-LISA)

Function group and grade	European Union Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	1	—	1
AD 14	—	1	—	1	—	1
AD 13	—	3	—	2	—	3
AD 12	—	4	—	3	—	4
AD 11	—	5	—	4	—	5
AD 10	—	8	—	5	—	8
AD 9	—	16	—	10	—	16
AD 8	—	17	—	11	—	17
AD 7	—	32	—	21	—	31
AD 6	—	15	—	11	—	14
AD 5	—	47	—	11	—	29
Subtotal AD	—	149	—	80	—	129
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	2	—	2	—	2
AST 7	—	4	—	4	—	4
AST 6	—	9	—	9	—	9
AST 5	—	12	—	14	—	12
AST 4	—	12	—	11	—	12
AST 3	—	13	—	1	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	53	—	42	—	43
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**202**	**—**	**122**	**—**	**172**
Grand total	**202**		**122**		**172**	

European Asylum Support Office (EASO)

Function group and grade	European Asylum Support Office (EASO)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	—	—	—
AD 13	—	3	—	—	—	2
AD 12	—	5	—	2	—	4
AD 11	—	3	—	1	—	2
AD 10	—	16	—	7	—	15
AD 9	—	22	—	4	—	15
AD 8	—	58	—	13	—	41
AD 7	—	70	—	24	—	57
AD 6	—	30	—	18	—	19
AD 5	—	23	—	31	—	23
Subtotal AD	—	231	—	100	—	179
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	4	—	—	—	—
AST 5	—	18	—	2	—	10
AST 4	—	49	—	10	—	40
AST 3	—	55	—	28	—	45
AST 2	—	9	—	1	—	8
AST 1	—	—	—	10	—	2
Subtotal AST	—	135	—	51	—	105
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**366**	**—**	**151**	**—**	**284**
Grand total	**366**		**151**		**284**	

COMMISSION

European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)

Function group and grade	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	1	—	1	—	1
AD 13	1	3	1	3	1	2
AD 12	3	9	3	5	4	11
AD 11	1	10	—	6	1	11
AD 10	1	11	—	2	—	13
AD 9	—	8	2	10	—	6
AD 8	—	1	—	7	—	—
AD 7	—	1	—	7	—	—
AD 6	—	—	—	—	—	—
AD 5	—	—	—	2	—	—
Subtotal AD	6	45	6	43	6	45
AST 11	1	1	—	1	1	—
AST 10	—	2	—	—	—	3
AST 9	1	6	—	3	1	7
AST 8	2	6	1	2	2	7
AST 7	—	5	—	3	—	4
AST 6	—	1	—	7	—	—
AST 5	—	—	1	4	—	—
AST 4	—	—	—	1	—	—
AST 3	—	—	1	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	4	21	3	21	4	21
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**10**	**66**	**9**	**64**	**10**	**66**
Grand total	**76**		**73**		**76**	

COMMISSION

European Union Agency for Fundamental Rights (FRA)

Function group and grade	European Union Agency for Fundamental Rights (FRA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	3	—	2	—	1
AD 13	—	3	—	2	—	2
AD 12	—	2	—	3	—	7
AD 11	—	5	—	1	—	5
AD 10	—	10	—	5	—	9
AD 9	—	11	—	9	—	12
AD 8	—	8	—	11	—	8
AD 7	—	2	—	11	—	2
AD 6	—	3	—	3	—	1
AD 5	—	—	—	—	—	—
Subtotal AD	—	48	—	47	—	48
AST 11	—	—	—	—	—	—
AST 10	—	4	—	—	—	1
AST 9	—	2	—	2	—	3
AST 8	—	3	—	4	—	5
AST 7	—	7	—	1	—	7
AST 6	—	6	—	7	—	7
AST 5	—	2	—	7	—	1
AST 4	—	—	—	3	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	24	—	24	—	24
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**72**	**—**	**71**	**—**	**72**
Grand total	**72**		**71**		**72**	

COMMISSION

European Institute for Gender Equality (EIGE)

Function group and grade	European Institute for Gender Equality (EIGE)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	1	—	—
AD 12	—	2	—	—	—	1
AD 11	—	2	—	1	—	2
AD 10	—	4	—	2	—	4
AD 9	—	2	—	2	—	3
AD 8	—	4	—	1	—	4
AD 7	—	3	—	5	—	3
AD 6	—	3	—	4	—	3
AD 5	—	—	—	5	—	—
Subtotal AD	—	21	—	21	—	21
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	—	—	—
AST 8	—	1	—	1	—	2
AST 7	—	2	—	—	—	2
AST 6	—	2	—	2	—	2
AST 5	—	—	—	2	—	—
AST 4	—	—	—	1	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	6	—	6	—	6
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**27**	**—**	**27**	**—**	**27**
Grand total	**27**		**27**		**27**	

European Union Agency for Criminal Justice Cooperation (Eurojust)

Function group and grade	European Union Agency for Criminal Justice Cooperation (Eurojust)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	1	—	—	—	1
AD 12	—	1	—	—	—	—
AD 11	—	5	—	3	—	5
AD 10	—	12	—	5	—	12
AD 9	—	22	—	12	—	22
AD 8	—	21	—	17	—	21
AD 7	—	29	—	17	—	32
AD 6	—	2	—	19	—	4
AD 5	—	6	—	3	—	3
Subtotal AD	—	100	—	77	—	101
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	1	—	—	—	1
AST 6	—	5	—	3	—	5
AST 5	—	52	—	26	—	52
AST 4	—	48	—	37	—	48
AST 3	—	—	—	48	—	—
AST 2	—	—	—	14	—	—
AST 1	—	—	—	1	—	—
Subtotal AST	—	107	—	130	—	107
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**207**	**—**	**207**	**—**	**208**
Grand total	**207**		**207**		**208**	

COMMISSION

European Training Foundation (ETF)

Function group and grade	European Training Foundation (ETF)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	—	5	—	3	—	5
AD 12	—	10	—	4	—	15
AD 11	—	10	—	9	—	9
AD 10	—	9	—	11	—	6
AD 9	—	13	—	13	—	12
AD 8	—	6	—	8	—	7
AD 7	—	1	—	5	—	1
AD 6	—	1	—	—	—	—
AD 5	—	—	—	1	—	—
Subtotal AD	—	56	—	55	—	56
AST 11	—	1	—	1	—	3
AST 10	—	3	—	—	—	6
AST 9	—	10	—	8	—	8
AST 8	—	10	—	9	—	7
AST 7	—	4	—	—	—	4
AST 6	—	1	—	3	—	2
AST 5	—	1	—	5	—	—
AST 4	—	—	—	4	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	30	—	30	—	30
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**86**	**—**	**85**	**—**	**86**
Grand total	**86**		**85**		**86**	

COMMISSION

Translation Centre for the Bodies of the European Union (CDT)

Function group and grade	Translation Centre for the Bodies of the European Union					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	1	—	1
AD 13	1	—	1	—	1	—
AD 12	20	11	6	7	17	11
AD 11	5	5	9	3	7	4
AD 10	8	5	5	6	8	5
AD 9	5	13	5	5	4	12
AD 8	—	21	8	15	1	21
AD 7	5	26	4	15	6	24
AD 6	1	8	2	24	—	12
AD 5	—	—	1	12	—	—
Subtotal AD	45	90	41	88	44	90
AST 11	—	—	—	—	—	—
AST 10	1	—	—	—	—	—
AST 9	4	1	2	—	6	—
AST 8	1	2	2	2	1	2
AST 7	1	4	2	2	1	5
AST 6	1	7	1	5	1	6
AST 5	2	20	1	13	2	19
AST 4	—	12	1	12	—	12
AST 3	—	—	—	8	—	2
AST 2	—	—	—	1	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	10	46	9	43	11	46
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	1	—	—	—	1
AST/SC 2	—	1	—	2	—	1
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	2	—	2	—	2
Total	**55**	**138**	**50**	**133**	**55**	**138**
Grand total	**193**		**183**		**193**	

COMMISSION

European Public Prosecutor's Office (EPPO)

Function group and grade	European Public Prosecutor's Office (EPPO)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	—	—	—	—	—	—
AD 13	—	22	—	—	—	22
AD 12	—	—	—	—	—	—
AD 11	—	1	—	—	—	1
AD 10	—	2	—	—	—	2
AD 9	—	2	—	—	—	2
AD 8	—	—	—	—	—	—
AD 7	2	3	—	—	—	3
AD 6	—	—	—	—	—	—
AD 5	—	1	—	—	—	—
Subtotal AD	2	32	—	—	—	31
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	3	—	—	—	3
AST 4	2	—	—	—	—	—
AST 3	—	3	—	—	—	3
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	2	6	—	—	—	6
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**4**	**38**	**—**	**—**	**—**	**37**
Grand total	**42**		**—**		**37**	

COMMISSION

European Labour Authority (ELA)

Function group and grade	European Labour Authority (ELA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	—	—	—
AD 12	—	—	—	—	—	—
AD 11	—	—	—	—	—	—
AD 10	—	—	—	—	—	—
AD 9	—	4 (1)	—	—	—	2
AD 8	—	—	—	—	—	—
AD 7	—	4 (1)	—	—	—	4
AD 6	—	—	—	—	—	—
AD 5	—	5	—	—	—	5
Subtotal AD	—	14	—	—	—	12
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	2	—	—	—	2
AST 3	—	2	—	—	—	—
AST 2	—	2	—	—	—	2
AST 1	—	—	—	—	—	—
Subtotal AST	—	6	—	—	—	4
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**20**	**—**	**—**	**—**	**16**
Grand total	**20**		**—**		**16**	

(1) The grading of the Establishment plan posts is based on the assumption that the agency seat is in Brussels. Following the decision of the co-legislators on the seat, the Establishment plan may need to be adjusted to take into account the coefficient level applicable in the Member State in which the seat is decided and the features of the local labour market.

COMMISSION

European joint undertakings

Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)

Function group and grade	Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1 (1)	—	1	—	1 (1)
AD 14	—	—	—	—	—	—
AD 13	—	—	—	—	—	—
AD 12	—	5	—	3	—	4
AD 11	—	3	—	1	—	3
AD 10	—	2	—	3	—	2
AD 9	—	5	—	3	—	4
AD 8	—	7	—	7	—	6
AD 7	—	6	—	6	—	7
AD 6	—	4	—	7	—	6
AD 5	—	—	—	1	—	—
Subtotal AD	—	33	—	32	—	33
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	1	—	1	—	1
AST 8	—	—	—	—	—	—
AST 7	—	1	—	—	—	1
AST 6	—	—	—	—	—	—
AST 5	—	1	—	—	—	—
AST 4	—	2	—	2	—	2
AST 3	—	1	—	2	—	1
AST 2	—	—	—	—	—	1
AST 1	—	—	—	—	—	—
Subtotal AST	—	6	—	5	—	6
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**39**	**—**	**37**	**—**	**39**
Grand total	**39**		**37**		**39**	

(1) AD15 grade *ad personam* nomination.

COMMISSION

European Joint Undertaking for ITER and the Development of Fusion Energy — Fusion for Energy (F4E)

Function group and grade	European Joint Undertaking for ITER - Fusion for Energy (F4E)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	1	—	—	—	1
AD 14	5	3	—	1	5	2
AD 13	14	9	8	6	14	7
AD 12	15	21	11	4	14	21
AD 11	2	27	5	21	3	23
AD 10	—	31	2	20	—	28
AD 9	—	41	5	49	—	39
AD 8	1	33	5	41	1	37
AD 7	2	21	1	18	1	21
AD 6	1	16	1	35	2	25
AD 5	—	—	—	—	—	1
Subtotal AD	40	203	38	195	40	205
AST 11	5	—	—	—	4	—
AST 10	1	—	1	—	2	—
AST 9	4	—	2	—	4	—
AST 8	1	2	1	—	1	1
AST 7	—	4	2	1	—	3
AST 6	—	9	1	1	—	9
AST 5	—	9	2	13	—	11
AST 4	—	2	2	5	—	3
AST 3	—	—	1	11	—	—
AST 2	—	—	1	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	11	26	13	31	11	27
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**51**	**229**	**51**	**226**	**51**	**232**
Grand total	**280**		**277**		**283**	

COMMISSION

European Institute of Innovation and Technology (EIT)

Function group and grade	European Institute of Innovation and Technology (EIT)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	1	—	—	—	1
AD 13	—	—	—	—	—	—
AD 12	—	1	—	—	—	1
AD 11	—	2	—	1	—	—
AD 10	—	7	—	2	—	7
AD 9	—	9	—	9	—	7
AD 8	—	10	—	9	—	10
AD 7	—	7	—	7	—	9
AD 6	—	3	—	10	—	5
AD 5	—	—	—	—	—	—
Subtotal AD	—	40	—	38	—	40
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	3	—	1	—	2
AST 4	—	1	—	3	—	1
AST 3	—	1	—	1	—	2
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	5	—	5	—	5
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**45**	**—**	**43**	**—**	**45**
Grand total	**45**		**43**		**45**	

COMMISSION

Executive agencies

Executive Agency for Small and Medium-sized Enterprises (EASME)

Function group and grade	Executive Agency for Small and Medium-sized Enterprises (EASME)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	5	—	5	—	5
AD 13	—	6	—	3	—	7
AD 12	—	5	—	4	—	4
AD 11	—	6	—	5	—	6
AD 10	—	10	—	9	—	8
AD 9	—	15	—	11	—	16
AD 8	—	8	—	6	—	6
AD 7	—	8	—	7	—	7
AD 6	—	18	—	15	—	19
AD 5	—	31	—	27	—	27
Subtotal AD	—	112	—	92	—	105
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	1
AST 6	—	2	—	—	—	—
AST 5	—	8	—	8	—	10
AST 4	—	4	—	6	—	4
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	14	—	14	—	15
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**126**	**—**	**106**	**—**	**120**
Grand total	**126**		**106**		**120**	

COMMISSION

Innovation and Networks Executive Agency (INEA)

Function group and grade	Innovation and Networks Executive Agency (INEA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
([1])	—	7	—	7	—	7
AD 13	—	9	—	8	—	9
AD 12	—	5	—	4	—	5
AD 11	—	5	—	5	—	5
AD 10	—	5	—	5	—	5
AD 9	—	7	—	7	—	7
AD 8	—	10	—	10	—	10
AD 7	—	10	—	9	—	10
AD 6	—	2	—	1	—	2
AD 5	—	3	—	1	—	1
Subtotal AD	—	63	—	57	—	61
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	1	—	1	—	1
AST 6	—	2	—	1	—	2
AST 5	—	3	—	2	—	3
AST 4	—	3	—	4	—	3
AST 3	—	2	—	2	—	1
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	11	—	10	—	10
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**74**	**—**	**67**	**—**	**71**
Grand total	**74**		**67**		**71**	

([1]) The establishment plan accepts the following *ad personam* appointment: one AD 14 official may become AD 15.

European Research Council Executive Agency (ERCEA)

Function group and grade	European Research Council Executive Agency (ERCEA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
([1])	—	10	—	5	—	10
AD 13	—	7	—	9	—	5
AD 12	—	—	—	3	—	3
AD 11	—	4	—	1	—	1
AD 10	—	38	—	19	—	13
AD 9	—	34	—	40	—	58
AD 8	—	11	—	16	—	9
AD 7	—	20	—	11	—	17
AD 6	—	9	—	15	—	10
AD 5	—	—	—	1	—	1
Subtotal AD	—	133	—	120	—	127
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	—	—	—	—	—
AST 8	—	—	—	—	—	—
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	—	—	—	—	—
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**133**	**—**	**120**	**—**	**127**
Grand total	**133**		**120**		**127**	

([1]) The establishment plan accepts the following *ad personam* appointment: one AD14 official may become AD15.

COMMISSION

Research Executive Agency (REA)

Function group and grade	Research Executive Agency (REA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	9	—	5	—	9
AD 13	—	12	—	10	—	11
AD 12	—	13	—	6	—	11
AD 11	—	13	—	7	—	13
AD 10	—	20	—	7	—	14
AD 9	—	44	—	36	—	36
AD 8	—	27	—	32	—	29
AD 7	—	23	—	29	—	24
AD 6	—	23	—	24	—	27
AD 5	—	—	—	8	—	—
Subtotal AD	—	184	—	164	—	174
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	4	—	1	—	4
AST 8	—	3	—	1	—	3
AST 7	—	1	—	1	—	1
AST 6	—	—	—	5	—	—
AST 5	—	—	—	3	—	—
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	8	—	11	—	8
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**192**	**—**	**175**	**—**	**182**
Grand total [1]	**192**		**175**		**182**	

[1] The establishment plan accepts the following *ad personam* appointments: seconded officials may occupy a post in the establishment plan of the executive agency at a higher grade provided that such higher grade corresponds to their own grade at the Commission. This exception applies only to seconded officials.

Education, Audiovisual and Culture Executive Agency (EACEA)

Function group and grade	Education, Audiovisual and Culture Executive Agency (EACEA)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	10	—	1	—	8
AD 13	—	9	—	10	—	8
AD 12	—	12	—	7	—	9
AD 11	—	14	—	12	—	12
AD 10	—	12	—	14	—	16
AD 9	—	8	—	13	—	7
AD 8	—	6	—	7	—	7
AD 7	—	6	—	5	—	6
AD 6	—	3	—	4	—	5
AD 5	—	1	—	1	—	3
Subtotal AD	—	81	—	74	—	81
AST 11	—	1	—	1	—	1
AST 10	—	2	—	—	—	1
AST 9	—	3	—	1	—	1
AST 8	—	3	—	1	—	2
AST 7	—	6	—	1	—	3
AST 6	—	7	—	8	—	10
AST 5	—	4	—	9	—	7
AST 4	—	1	—	5	—	2
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	27	—	26	—	27
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**108**	**—**	**100**	**—**	**108**
Grand total	**108**		**100**		**108**	

COMMISSION

Consumers, Health, Agriculture and Food Executive Agency (Chafea)

Function group and grade	Consumers, Health, Agriculture and Food Executive Agency (Chafea)					
	2020		2019			
	Authorized under the Union budget		Actually filled as at 31 December 2018		Authorized under the Union budget	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts	Permanent posts	Temporary posts
AD 16	—	—	—	—	—	—
AD 15	—	—	—	—	—	—
AD 14	—	3	—	1	—	2
AD 13	—	—	—	2	—	1
AD 12	—	2	—	2	—	2
AD 11	—	2	—	—	—	—
AD 10	—	—	—	1	—	1
AD 9	—	2	—	—	—	2
AD 8	—	2	—	2	—	1
AD 7	—	—	—	2	—	2
AD 6	—	2	—	—	—	2
AD 5	—	5	—	5	—	5
Subtotal AD	—	18	—	15	—	18
AST 11	—	—	—	—	—	—
AST 10	—	—	—	—	—	—
AST 9	—	2	—	—	—	—
AST 8	—	—	—	1	—	1
AST 7	—	—	—	—	—	—
AST 6	—	—	—	—	—	—
AST 5	—	—	—	—	—	1
AST 4	—	—	—	—	—	—
AST 3	—	—	—	—	—	—
AST 2	—	—	—	—	—	—
AST 1	—	—	—	—	—	—
Subtotal AST	—	2	—	1	—	2
AST/SC 6	—	—	—	—	—	—
AST/SC 5	—	—	—	—	—	—
AST/SC 4	—	—	—	—	—	—
AST/SC 3	—	—	—	—	—	—
AST/SC 2	—	—	—	—	—	—
AST/SC 1	—	—	—	—	—	—
Subtotal AST/SC	—	—	—	—	—	—
Total	**—**	**20**	**—**	**16**	**—**	**20**
Grand total	**20**		**16**		**20**	

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