



EUROPEAN COMMISSION

DOCUMENTS

DRAFT **General budget** **of the European Union** **for the financial year 2019**

GENERAL INTRODUCTION



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

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

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

EUROPEAN UNION

**DRAFT
General budget
of the European Union
for the financial year 2019**

GENERAL INTRODUCTION

**DRAFT GENERAL BUDGET
OF THE EUROPEAN UNION FOR
THE FINANCIAL YEAR 2019**

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1. PRIORITIES FOR THE 2019 DRAFT BUDGET

1.1. Introduction

The European Union (EU) budget is primarily an investment budget. Representing around 2 % of all EU public spending, it aims to complement national budgets and the wide set of European-level policy and regulatory instruments to implement priorities which all EU members have agreed upon. It provides European added-value by supporting actions which, in line with the principle of subsidiarity and proportionality, can be more effective than actions taken at national, regional or local level.

2019 will be the sixth and penultimate year of the current Multiannual Financial Framework (MFF) ⁽¹⁾. It will be implemented during the year of the European Parliament's elections and the last year of the Juncker Commission and will also coincide with the withdrawal of the United Kingdom from the Union. It is therefore important that the 2019 EU budget be agreed in a timely manner to ensure stability, predictability and continuity along the EU's current path to sustainable growth and economic convergence and to demonstrate the ability of the EU institutions to act together for the benefit of citizens. The Commission's proposal for the MFF beyond 2020 was adopted on 2 May 2018 ⁽²⁾ and will follow a separate procedure and distinct path from the negotiations on the annual budget.

The EU's annual budget in 2019 will continue to support the ten key political priorities set by President Juncker at the beginning of this Commission's mandate. It takes due account of the guidelines adopted by Council and Parliament, respectively on 20 February and on 9 March 2018 ⁽³⁾.

Investment and growth have been the primary focus of the EU budget. By April 2018, the European Fund for Strategic Investments (EFSI), set up in 2015 and the cornerstone of the Juncker Plan to kick-start investment in Europe, had met 90 % of its original target to leverage EUR 315 billion in investment for infrastructure and innovation ⁽⁴⁾. Financing agreements have been made in all EU countries, and 611 000 SMEs are expected to benefit via the leverage of public guarantees provided in the EU budget. Investment and growth have risen in every Member State, resulting in a commensurate increase in job creation. Growth in the EU was 2,4 % in 2017, the highest in 10 years, and by March 2018 unemployment stood at 7,1 %, a ten-year low. Youth unemployment has also fallen, from a peak at 24 % in 2013, to 15,6 % in March 2018.

The 2019 budget should continue to seek to boost investment and growth, promote employment and create new jobs, enhance effective EU cohesion and agriculture and foster competitiveness. At the same time social and environmental dimensions should be mainstreamed into the budget, helping Member States to implement the Paris climate agreement, in particular. The aim is to have used, by 2020, 20 % of the budget to address climate change. The draft budget shows the progress expected by 2019 in that direction, with 20,1 % of 2019 expenditure related to climate actions. The 2019 budget also integrates new initiatives for a more inclusive growth, like the proposed new European Labour Authority, and continues to focus on measures for young people.

Another key focus of the budget in past years has been migration and security. Progress has been made in better managing the flows of migrants, reducing irregular migration and addressing the root causes of migration. The 2019 draft budget attempts to improve further the handling of the internal and external dimensions of migration and the protection of the external borders. It also proposes new measures to achieve a genuine and effective Security Union, as well as for civil protection.

The United Kingdom has notified its intention under article 50 of the Treaty on European Union to leave the European Union on 30 March 2019. Nonetheless for the purpose of the 2019 draft budget the United Kingdom is counted as a Member State. Point 59 of the Joint Report from the negotiators of the European Union and the United Kingdom Government and the Communication from the Commission to the European Council ⁽⁵⁾ states that 'the UK will contribute to, and participate in, the implementation of the Union annual budgets for the years 2019 and 2020 as if it had remained in the Union.'

⁽¹⁾ As revised in June 2017 by Council Regulation (EU, Euratom) No 1123/2017.

⁽²⁾ COM(2018) 321, 2.5.2018.

⁽³⁾ Council conclusions on the Budget guidelines for 2019 (6315/18); Parliament's resolution on general guidelines for the preparation of the 2019 budget (2017/2286(BUD)).

⁽⁴⁾ Data as per EIB EFSI dashboard at 12.4.2018: <http://www.eib.org/efsi/index.htm>.

⁽⁵⁾ COM(2017)784 final, 8.12.2017

Appropriations proposed in the 2019 draft budget are set at EUR 165,6 billion (+ 3,1 % compared to the 2018 budget) in commitments, and EUR 148,7 billion (+ 2,7 %) in payments, corresponding to 1,00 % and 0,90 % of EU gross national income (GNI) respectively.

1.2. Investing in a stronger and more resilient European economy

Commitment appropriations for programmes under the expenditure heading 'Competitiveness for growth and jobs' (heading 1a), such as the Connecting Europe Facility, the research and innovation programme Horizon 2020, and the programme for the Competitiveness of enterprises and SMEs (COSME), are set at EUR 22,9 billion in 2019, a 3,9 % increase over 2018.

In budgetary terms, the regional and agricultural funds remain the main investment instruments of the EU. Regional and agricultural policies underpin economic, social and territorial cohesion, generating growth and jobs in all Member States. Regional and agricultural policies also aim to ensure that there are no second class Europeans, and that the same standards and opportunities apply across Europe. The 2019 draft budget sees commitment appropriations for cohesion policy set to rise by 2,8 %, and agricultural policy by 1,2 %.

Highlights for 2019

Building on the preparatory action for defence and security research at the EU level which was initiated in 2017, the 2019 draft budget integrates the proposal to set up – as part of the European Defence Fund – the European Defence Industrial Development Programme. The combined expenditure for both actions in the 2019 budget is EUR 270 million. This will support the European defence industry and the measures now being taken to allow for permanent structured cooperation for pooling defence capabilities and moving towards a European defence union.

In January 2018, the Commission proposed the creation of the European High Performance Computing Joint Undertaking. This new entity will promote the latest High Performance Computing and Data Infrastructure and will support the development of its technologies and its applications across a wide range of fields, to the benefit of scientists, industry and the public sector.

The success of EFSI has led to agreement on extending the Fund, to reach a target of EUR 500 billion by 2020 ⁽¹⁾. The 2019 budget provides EUR 167 million in commitment appropriations for the provisioning of the Guarantee fund.

The draft budget includes an increase of EUR 40 million for an extension of the Structural Reform Support Programme. The current programme has already engaged with 24 EU countries in areas covering the operational capacity and efficiency of public administrations and the modernisation of public financial management.

The Commission has also put forward initiatives to continue delivering on the European Pillar of Social Rights, to ensure that growth is more inclusive to the benefit of all. One of these is the proposal for a European Labour Authority (ELA), which will help to ensure fair labour mobility, and simplify cooperation between national authorities by integrating a number of existing committees and networks. 2019 is set to be the first year of the ELA's functioning.

The 2019 draft budget continues to invest in the fields of education, training, youth and sport. EUR 2,6 billion will be available for Erasmus+, the flagship initiative which assists young people to travel, work, study and train in countries across Europe. This represents a 10,4 % increase compared to 2018 to help attain the objectives of the strategic framework for European cooperation in education and training. The European Solidarity Corps, in its initial phase, has already brought new experiences to nearly four thousand young people who have started placements with more than 1 500 organisations; while around 57 000 people have signed up so far to become a Solidarity Corps participant. The Commission's proposal to reinforce the initiative, giving it its own budget and legal basis, is still under discussion: the draft budget assumes agreement in 2018. The Youth Employment Initiative (YEI) has so far been allocated just over EUR 4 billion in this MFF, and a further EUR 233,3 million is proposed for 2019. This specific allocation is matched from the European Social Fund, doubling the funds available. The Commission will continue monitoring youth employment and in particular the uneven take-up of the YEI across Member States.

⁽¹⁾ Regulation (EU) 2017/2396 of the European Parliament and of the Council of 13 December 2017 amending Regulations (EU) 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.

1.3. Promoting solidarity and security on both sides of the EU's borders

The amount proposed for 2019 for 'Security and citizenship' (heading 3) is EUR 3,7 billion, a 6,7 % increase over 2018. The Commission once again proposes to mobilise the Flexibility Instrument⁽¹⁾ to finance actions under this heading which include emergency assistance, relocation, resettlement, return and integration.

Heading 4 of the budget, 'Global Europe', increases by 13,1 % compared to the 2018 budget. The cost of the actions to be taken in this heading, detailed below and addressing challenges linked to instability and fragility in the EU's neighbourhood and beyond, exceeds the available margin and will require the use of the Global margin for commitments.

Migration, border management and security

Over the period 2015-2018, the EU budget has dedicated EUR 22 billion to refugee and migration-related actions, of which EUR 9,5 billion has been used to address the internal dimension, supporting considerable efforts made by Member States. At the same time, migration needs to be better managed in all its aspects; the EU has begun to provide its Member States with tools to do this in the medium and longer term – such as the Union resettlement framework, return measures and readmission agreements. The 2019 draft budget includes the expected budgetary implications of the Commission's proposal to review the Dublin Regulation⁽²⁾. It will also fund the new Entry-Exit System to strengthen border management, the establishment of the European Travel Information and Authorisation System, the further upgrading of the Schengen Information System, the reinforced European Border and Coast Guard, the EU Agency for Asylum, eu-LISA, and other agencies which work on border and visa issues. It will furthermore fund the development of interoperability between EU information systems in the area of security, migration and border management. As the short-term instrument allowing the provision of emergency humanitarian support within the Union⁽³⁾ will come to an end in 2019, a targeted reinforcement of the Asylum, Migration and Integration Fund of EUR 175 million will allow for the continued support for refugees in Greece.

The EU has managed to reduce both the loss of life in the Mediterranean and the irregular flows of migrants. The EU-Turkey Statement agreed in 2016 has played a large part in this evolution, and an extension of the EUR 3 billion Facility for Refugees in Turkey has been proposed, which will enable the continued provision of food, education and housing to those fleeing the wars in Syria and elsewhere. The 2019 draft budget includes the EU budget contribution of EUR 1 450 million for this year as well as the budgetary implications of the EUR 560 million in pledges for Syria, Lebanon and Jordan made at the Brussels II conference in April 2018. The EU will continue to develop cooperation in managing migration and addressing the root causes of irregular migration through the Partnership Framework with third countries under the European Agenda on Migration⁽⁴⁾, which is supported by external action programmes and by EU Trust Funds, in particular the Trust Funds for Africa and Syria. EUR 100 million reinforcement is proposed for the European Neighbourhood Instrument for the North Africa Window of the Emergency Trust Fund for Africa to prevent irregular migration and improve the situation of migrants and refugees along the Central Mediterranean migratory route.

Finally, contributing to the work to achieve a genuine and effective Security Union is also one of the priorities of EU budget, which will continue to support Member States in enhancing the security of citizens in the EU through funding for police cooperation, cybersecurity, preventing and combating radicalisation and crime, and crisis management.

Other initiatives: RescEU and the new European Public Prosecutor's Office

This draft budget also includes the impact of the Commission proposal to revise the Union Civil Protection Mechanism, to strengthen the response to earthquakes, wildfires and other disasters in Europe. The proposal focuses on two strands of action: reinforcing European response capacities and increasing cooperation on disaster prevention and readiness. A reserve of civil protection capabilities at EU level, including equipment and teams ('rescEU') forms part of the first strand.

A budget line is created for the new European Public Prosecutor's Office, which will prosecute cross-border crime, including fraud, money laundering and corruption.

⁽¹⁾ COM(2018) 280, 23.5.2018.

⁽²⁾ COM(2016) 270, 4.5.2016.

⁽³⁾ OJ L 70, 16.3.2016, p. 1.

⁽⁴⁾ COM(2016) 385, 7.6.2016.

2. ENSURING PROPER IMPLEMENTATION OF THE EU BUDGET

Programme implementation and spending review

Proper implementation is about putting budget promises into action. While delays in implementing the 2014-2020 cohesion policy programmes were a major cause for concern throughout 2016 and for most of 2017, the tide may have turned at the end of last year. The level of payment applications submitted picked up sharply in November and December, and there are signs that the new cohesion programmes are finally reaching cruising speed. However, a pro-active approach at all levels should be maintained to avoid an accumulation of backlog payments for the next MFF. The revision of the Financial Regulation agreed in December 2017 should help in that respect as it further simplifies rules, improves transparency and introduces better controls and accountability for a more efficient use of public money. At this stage, given that payments from the previous MFF are coming to an end, and given the ambitious level of payments set in the 2018 budget, the Commission estimates that the current trend points to a moderate increase in payments for 2019 compared to 2018.

The Commission's proposal for the next multiannual financial framework is accompanied by a Staff Working Document, the results of the first comprehensive spending review exercise conducted by the Commission⁽¹⁾ services in 2017. It was designed to look at opportunities for maximising the EU added value of the spending programmes, options for simplification, efficiency gains and synergies, and more streamlined delivery mechanisms and implementation modalities. The review builds on the performance information reflected in the programme statements which accompany this draft budget. The programme statements present performance information on all EU spending programmes showing what each programme has achieved to-date and what the funds provided are expected to generate in terms of future results. They serve as a solid basis for some changes in allocations even in the current financial programming.

Administrative discipline

Proper implementation is also about financial discipline and efficiency in order to minimise administrative costs, in the Commission and its executive agencies as well as in the EU's decentralised agencies. The Commission continues to simplify and rationalise working methods, seeking the most efficient use of scarce resources. In 2018, after achieving the 5 % staff reduction target, the Commission stabilised its resources and continued the application of a nominal freeze of its non-salary-related costs. For 2019 the same approach is proposed.

While maintaining this nominal freeze for the eighth year in a row becomes increasingly difficult, overall administrative expenditure increases by 3,0 % and is mainly driven by the evolution in pension costs. The Commission accounts for 36,5 % of total administrative expenditure under heading 5, compared to 41,6 % for the other institutions (pensions and European schools, common to all institutions, account for the remainder), so the level of administrative expenditure does not depend on the Commission alone. The Commission has encouraged the other institutions and bodies to follow the same rigorous approach to staffing numbers and administrative expenditure when preparing their estimates.

In 2018 it was possible to make a final assessment of the objective, set in 2013, to reduce total staffing levels in decentralised agencies by 5 %. While the staff reduction in most of the agencies was broadly implemented as planned, the final outcome was heavily influenced by the effect of the migration and security challenges of recent years. This effect continues to be felt today and will continue to be relevant in 2019. Within a context of stabilisation of staff numbers, and pursuant to a disciplined approach to overall agency costs, the 2019 draft budget makes provision for the setting up of the European Labour Authority and the European Public Prosecutor's Office, as well as for the proposed reinforcement of the agencies operating in the field of migration and security and the financial supervision authorities, taking into account their new tasks.

⁽¹⁾ COM(2018) 321, 2.5.2018 ANNEX {SWD(2018) 171}.

3. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2019 DRAFT BUDGET

3.1. Ceilings of the multiannual financial framework for the 2019 budget

The ceilings for commitment and payment appropriations in the multiannual financial framework (MFF) ⁽¹⁾ for the establishment of the 2019 draft budget are presented in the table below:

Heading	2019 MFF ceilings million EUR, at current prices
Commitment appropriations	
1. Smart and inclusive growth	79 924,0
1a Competitiveness for growth and jobs	23 082,0
1b Economic, social and territorial cohesion	56 842,0
2. Sustainable growth: natural resources	60 344,0
of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 881,0
3. Security and citizenship	2 801,0
4. Global Europe	10 268,0
5. Administration	10 786,0
of which: Administrative expenditure of the institutions	8 700,0
6. Compensations	0,0
TOTAL COMMITMENTS	164 123,0
TOTAL PAYMENTS	166 709,0

In the MFF, the overall ceiling for commitment appropriations is set at EUR 164 123 million, which represents 1,00 % of EU gross national income (GNI). The ceiling for payment appropriations is EUR 166 709 million, or 1,01 % of GNI.

⁽¹⁾ The figures are based on the technical adjustment of the financial framework for 2019 in line with movements in GNI, adopted by the Commission on 23.5.2018, (COM(2018) 282).

3.2. Overview of the 2019 draft budget

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

Heading	Budget		Draft budget (DB)		Share in DB		Difference		Difference	
	2018 (1)		2019		2019		2019 – 2018		2019 / 2018	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
	(1)		(2)				(2 – 1)		(2 / 1)	
1. Smart and inclusive growth	77 533,7	66 624,5	79 973,4	67 517,9	48,3 %	45,4 %	2 439,7	893,5	3,1 %	1,3 %
<i>Of which under Global Margin for Commitments</i>	1 113,7		233,3							
<i>Ceiling</i>	76 420,0		79 924,0							
<i>Margin</i>	0,0		222,0							
1a Competitiveness for growth and jobs	22 001,5	20 097,2	22 860,0	20 467,2	13,8 %	13,8 %	858,5	370,0	3,9 %	1,8 %
<i>Of which under Global Margin for Commitments</i>	762,5		0,0							
<i>Ceiling</i>	21 239,0		23 082,0							
<i>Margin</i>	0,0		222,0							
1b Economic, social and territorial cohesion	55 532,2	46 527,3	57 113,4	47 050,8	34,5 %	31,6 %	1 581,2	523,5	2,8 %	1,1 %
<i>Of which under Flexibility Instrument</i>	0,0		38,1							
<i>Of which under Global Margin for Commitments</i>	351,2		233,3							
<i>Ceiling</i>	55 181,0		56 842,0							
<i>Margin</i>	0,0		0,0							
2. Sustainable growth: natural resources	59 285,3	56 083,8	59 999,1	57 790,4	36,2 %	38,9 %	713,8	1 706,6	1,2 %	3,0 %
<i>Ceiling</i>	60 267,0		60 344,0							
<i>Margin</i>	981,7		344,9							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 234,5	43 188,7	43 613,4	43 537,9	26,3 %	29,3 %	378,9	349,2	0,9 %	0,8 %
3. Security and citizenship	3 493,2	2 980,7	3 728,5	3 486,4	2,3 %	2,3 %	235,3	505,7	6,7 %	17,0 %
<i>Of which under Flexibility Instrument</i>	837,2		927,5							
<i>Ceiling</i>	2 656,0		2 801,0							
<i>Margin</i>	0,0		0,0							

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

Heading	Budget 2018 ⁽¹⁾			Draft budget (DB) 2019			Share in DB 2019			Difference 2019 – 2018			Difference 2019 / 2018		
	(1)			(2)			(2 / 1)			(2 – 1)			(2 / 1)		
	CA	PA		CA	PA		CA	PA		CA	PA		CA	PA	
4. Global Europe	10 068,8	8 906,1		11 384,2	9 508,4		6,9 %	6,4 %		1 315,3	602,3		13,1 %	6,8 %	
<i>Of which under Global Margin for Commitments</i>	243,8			1 116,2											
<i>Ceiling</i>	9 825,0			10 268,0											
<i>Margin</i>	0,0			0,0											
5. Administration	9 665,5	9 666,3		9 956,9	9 960,9		6,0 %	6,7 %		291,4	294,6		3,0 %	3,0 %	
<i>Ceiling</i>	10 346,0			10 786,0											
<i>Of which offset against Contingency Margin</i>	- 318,0			- 253,9											
<i>Margin</i>	362,5			575,2											
Of which: Administrative expenditure of the institutions	7 579,9	7 580,7		7 755,3	7 759,3		4,7 %	5,2 %		175,4	178,6		2,3 %	2,4 %	
Appropriations for headings	160 046,6	144 261,4		165 042,1	148 264,0		99,7 %	99,7 %		4 995,5	4 002,6		3,1 %	2,8 %	
<i>Of which under Flexibility Instrument</i>	837,2	678,3		965,6	899,7										
<i>Of which under Global Margin for Commitments</i>	1 357,5			1 349,5											
<i>Ceiling</i>	159 514,0	154 565,0		164 123,0	166 709,0										
<i>Of which offset against Contingency Margin</i>	- 318,0	0,0		- 253,9	0,0										
<i>Margin ⁽²⁾</i>	1 344,2	10 982,0		1 142,1	19 344,7										
Appropriations as % of GNI ⁽³⁾	1,02 %	0,92 %		1,00 %	0,90 %										
Other special instruments ⁽⁴⁾	664,5	517,2		577,2	411,5		0,3 %	0,3 %		- 87,3	- 105,7		- 13,1 %	- 20,4 %	
Total appropriations	160 711,2	144 778,6		165 619,4	148 675,5		100,0 %	100,0 %		4 908,2	3 896,8		3,1 %	2,7 %	
Appropriations as % of GNI ⁽³⁾	1,02 %	0,92 %		1,00 %	0,90 %										

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.
(2) In the technical adjustment of the MFF adopted on 23 May 2018 (COM(2018) 282), the Commission has used the Global Margin for Payments (GMP) resulting from the execution of payment appropriations in the 2017 budget to increase the payment ceilings for the years 2019 and 2020, by EUR 7 474 and 9 795 million respectively.
(3) The draft budget is based on the latest forecast of GNI as included in the technical adjustment of the MFF adopted on 23 May 2018 (COM(2018) 282).
(4) 'Other Special instruments' includes the EAR, the EGF and the EUSF. The corresponding appropriations are considered outside the MFF ceilings for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility Instrument.

The proposed level of expenditure for 2019 broadly reflects the indicative financial programming for 2019, as technically updated in January 2018 following the adoption of the 2018 budget.

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

1. The mobilisation of EUR 965,6 million of the increased Flexibility Instrument ⁽¹⁾ to finance expenditure in heading 3 (EUR 927,5 million) and the extension of the Structural Reform Support Programme (EUR 38,1 million) in heading 1b.
2. The use of the Global Margin for Commitments, for an amount of EUR 1 349,5 million, to finance the Youth Employment Initiative in heading 1b (EUR 233,3 million) and additional migration-related expenditure in heading 4 (EUR 1 116,2 million).

The section below sets out the main evolution of expenditure by MFF heading, as compared to the 2018 budget as modified by amending budget 1/2018 and draft amending budgets 2 and 3 /2018.

Total *commitment* appropriations in the 2019 draft budget (including the special instruments) are set at EUR 165 619,4 million, corresponding to 1,00 % of GNI ⁽²⁾, and EUR 4 908,2 million above the 2018 budget. The resulting total margin under the MFF ceiling for commitments stands at EUR 1 142,1 million.

Payment appropriations (including the special instruments) amount to EUR 148 675,5 million, corresponding to 0,90 % of GNI. This represents a 2,7 % increase compared to payment appropriations in the 2018 budget. The margin left under the payment ceiling of the MFF for 2019 amounts to EUR 19 344,7 million.

Commitment appropriations for ‘Competitiveness for growth and jobs’ (heading 1a) are set at EUR 22 860,0 million. This is an increase of 3,9 % compared to the 2018 budget, mostly relating to programmed increases under the Common Strategic Framework for Research and Innovation, the Connecting Europe Facility, Large infrastructure projects and Erasmus+. This leaves a margin of EUR 222,0 million. Payment appropriations increase by 1,8 % to EUR 20 467,2 million.

For ‘Economic, social and territorial cohesion’ (heading 1b) commitment appropriations increase by 2,8 % to EUR 57 113,4 million, leaving no margin. An amount of EUR 233,3 million is proposed for the Youth Employment Initiative in 2019. Payment appropriations for the heading as a whole increase by 1,1 % compared to the 2018 budget, to EUR 47 050,8 million. Although there should be lower needs for the closure of the 2007-2013 programmes, the implementation of the 2014-2020 programmes is slowly reaching cruising speed.

Commitment appropriations for ‘Sustainable growth: natural resources’ (heading 2) are set at EUR 59 999,1 million, an increase of 1,2 % compared to the 2018 budget. The level of expenditure leaves a margin of EUR 344,9 million under the ceiling. Payment appropriations amount to EUR 57 790,4 million, with an increase of 3,0 % compared to 2018. The funding for market related expenditure and direct payments is EUR 43 613,4 million in commitment appropriations, and EUR 43 537,9 million in payment appropriations.

Given the continuing scale of the challenges, the Commission proposes to maintain a significant effort for migration and security funding in heading 3, ‘Security and citizenship’, in 2019. The level of commitment appropriations is set at EUR 3 728,5 million, which is EUR 927,5 million above the ceiling. This leaves no margin under the heading and will require the mobilisation of the Flexibility Instrument to cover the full needs of heading 3 in 2019 (EUR 927,5 million). Payment appropriations are set at EUR 3 486,4 million. The levels of commitments and payments increase (up 6,7 % for commitments and 17,0 % for payments) compared to the 2018 budget.

⁽¹⁾ COM(2018) 280, 23.5.2018.

⁽²⁾ COM(2018) 282, 23.5.2018.

For 'Global Europe' (heading 4) the Commission proposes commitment appropriations of EUR 11 384,2 million. For 2019, full use of the unallocated margin under heading 4 is proposed, as well as EUR 1 116,2 million from the Global margin for commitments. This is necessary in order to reinforce the following programmes: Humanitarian Aid and the European Neighbourhood Instrument (ENI) for the pledges made at the 2018 Syria conference; ENI for the Central Mediterranean migratory route; the Instrument for Pre-Accession assistance and Humanitarian Aid for the second tranche of the Facility for Refugees in Turkey. As a result, the commitment appropriations for 2019 correspond to an increase of EUR 1 315,3 million or 13,1 % compared to the 2018 budget. Payment appropriations are set at EUR 9 508,4 million, corresponding to an increase of 6,8 %.

Commitment appropriations for 'Administration' (heading 5) for all institutions combined including pensions and European schools increase by 3,0 %, (payment appropriations also increase by 3,0 %) with commitments set at EUR 9 956,9 million. The draft budget incorporates adjustments made by the Commission to align better the draft estimates of expenditure for the Council of the European Union, the European Court of Justice, the European Economic and Social Committee, the Committee of the Regions and the European Ombudsman. Details are presented in section 4.6.2 below. The margin under the ceiling of heading 5 amounts to EUR 829,1 million, EUR 253,9 million of which offsets the use of the Contingency Margin for migration-related expenditure in heading 3 mobilised in 2017. The remaining available margin is EUR 575,2 million for 2019.

Section 4 below provides more details on the main programmes and actions financed within each expenditure heading. In addition, cross-cutting issues are presented in section 5 ('horizontal issues'). These two sections present in more detail the request for payment appropriations, human resources, Commission administrative expenditure outside heading 5, agencies and other bodies, and actions without a specific legal base. Annex I provides an overview of the MFF 2014-2020. Annex II shows the 2019 draft budget broken down by policy area and MFF heading, including for human resources. Annex III presents estimates of the contribution that the EU budget makes to the mainstreaming of climate action and biodiversity. Finally, Annex IV provides an overview of the human and financial resources requested for decentralised and executive agencies.

4. KEY ASPECTS OF THE 2019 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

4.1. Heading 1a – Competitiveness for growth and jobs

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

(in million EUR, rounded figures at current prices)

	Budget			Draft budget (DB)			Difference			Difference		
	2018 (1)			2019			2019 – 2018			2019 / 2018		
	CA	PA		CA	PA		CA	PA		CA	PA	
Outstanding commitments at the beginning of 2018												
— Large infrastructure projects	3 195,9	1 814,4	1 826,2	1 956,4	2 158,0	142,0	331,8	7,8 %	18,2 %			
— Nuclear Safety and Decommissioning	651,1	141,1	152,4	143,9	158,1	2,8	5,8	2,0 %	3,8 %			
— European Fund for Strategic Investments (EFSI)	2 654,3	2 038,3	1 828,0	186,9	1 172,3	- 1 851,4	- 655,7	- 90,8 %	- 35,9 %			
— Common Strategic Framework (CSF) Research and Innovation	19 985,4	11 568,1	11 216,9	12 535,1	11 311,8	967,0	94,9	8,4 %	0,8 %			
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	905,9	354,1	253,5	362,2	251,8	8,1	- 1,6	2,3 %	- 0,6 %			
— Education, Training and Sport (Erasmus+)	695,6	2 314,5	2 145,6	2 554,5	2 414,7	240,0	269,1	10,4 %	12,5 %			
— Employment and Social Innovation (EaSI)	220,4	131,7	118,5	129,8	118,0	- 2,0	- 0,5	- 1,5 %	- 0,4 %			
— Customs, Fiscalis and Anti-Fraud	159,0	135,0	124,8	135,2	134,2	0,2	9,4	0,1 %	7,6 %			
— Connecting Europe Facility (CEF)	5 708,4	2 748,4	1 523,0	3 750,0	1 701,2	1 001,6	178,3	36,4 %	11,7 %			
— Energy projects to aid economic recovery (EERP)	545,4	p.m.	210,0	p.m.	61,0		- 149,0	0,0 %	- 71,0 %			
— European Solidarity Corps (ESC)	0,0	42,8	33,2	103,1	88,1	60,4	54,8	141,1 %	165,1 %			
— European Defence Industrial Development Programme (EDIDP)	0,0			245,0	147,0	245,0	147,0	0,0 %	0,0 %			
— Other actions and programmes	410,8	176,4	152,6	194,2	164,7	17,7	12,2	10,0 %	8,0 %			
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	173,8	128,9	116,9	130,6	116,0	1,7	- 1,0	1,3 %	- 0,8 %			
— Pilot projects and preparatory actions	65,8	91,7	77,6	25,0	63,5	- 66,7	- 14,1	- 72,7 %	- 18,2 %			
— Decentralised agencies	49,4	316,0	318,1	408,0	406,8	92,1	88,7	29,1 %	27,9 %			
Total	35 421,1	22 001,5	20 097,2	22 860,0	20 467,2	858,5	370,0	3,9 %	1,8 %			
<i>Of which under Global Margin for Commitments</i>	<i>762,5</i>		<i>0,0</i>									
<i>Ceiling</i>	<i>21 239,0</i>		<i>23 082,0</i>									
<i>Margin</i>	<i>0,0</i>		<i>222,0</i>									

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

4.1.2. *Priorities for 2019*

While the European economic recovery in 2017 was robust and performed above forecasts, risks related to increasing international tensions and threats to global trade from protectionist policies have intensified in recent months. Unemployment in the euro area is at the lowest level since the end of the last decade, but it is still significant in some less-developed regions where long-term unemployment is still a major concern. EU intervention under the ‘Competitiveness for growth and jobs’ heading remains essential to stimulate productive investments, promote education, remove bottlenecks and ensure better transport, energy and ICT connections, boosting research, technological development and innovation and fostering the competitiveness of European industry and in particular SMEs in the global market. Support to the main programmes, such as Horizon 2020, Erasmus and the Connecting Europe Facility will intensify in the 2019 draft budget while important initiatives are also launched or expected to reach cruising speed, such as the European Defence Industrial Development Programme, WiFi4EU and the European Solidarity Corps.

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

(in million EUR, rounded figures at current prices)

'European Fund for Strategic Investments'	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Guarantee for the European Fund for Strategic Investments (EFSI)	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %			0,0 %	0,0 %
— Provisioning of the EFSI guarantee fund	2 010,3	1 800,0	166,9	1 150,0	89,3 %	98,1 %	– 1 843,4	– 650,0	– 91,7 %	– 36,1 %
— European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)	20,0	20,0	20,0	22,3	10,7 %	1,9 %		2,3	0,0 %	11,5 %
— Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments	8,0	8,0	p.m.	p.m.	0,0 %	0,0 %	– 8,0	– 8,0	– 100,0 %	– 100,0 %
Total	2 038,3	1 828,0	186,9	1 172,3	100 %	100 %	– 1 851,4	– 655,7	– 90,8 %	– 35,9 %

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

Commitment appropriations allocated to the extension of the EFSI for this MFF period are proposed according to the schedule set out in the amendment of the legal act adopted at the end of 2017 ⁽¹⁾. The payment appropriations allocated correspond to the progressive phasing-in of the operations. In 2019, cumulative provisioning of the EU Guarantee Fund in payment appropriations will reach 80% of the expected level of the Fund. The Fund provides a liquidity buffer for the Union budget against potential calls on the EUR 26 billion EU guarantee to cover losses incurred on investments supported by EFSI.

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

⁽¹⁾ Regulation No 2017/2396, OJ L 345, 27.12.2017

The European Investment Fund (EIF) provides assistance in implementing the EFSI's operations, entitling it to receive administrative fees. These fees will be deducted from revenues, recoveries or other payments received, as foreseen in the EFSI Regulation. Any shortfall will have to be covered by the EU budget. For 2019, revenues are expected to cover the totality of fees due to the EIF.

4.1.4. Large infrastructure projects

(in million EUR, rounded figures at current prices)

'Large infrastructure projects' by programmes	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European satellite navigation systems (EGNOS and Galileo)	804,9	710,0	671,8	920,0	34,3 %	42,6 %	– 133,1	210,0	– 16,5 %	29,6 %
— International Thermonuclear Experimental Reactor (ITER)	321,1	247,3	348,6	366,7	17,8 %	17,0 %	27,5	119,4	8,6 %	48,3 %
— European Earth Observation Programme (Copernicus)	627,6	605,0	874,1	612,0	44,7 %	28,4 %	246,5	7,0	39,3 %	1,2 %
— Support expenditure	60,9	60,9	62,0	62,0	3,2 %	2,9 %	1,1	1,1	1,8 %	1,8 %
— Completion (prior to 2014)	0,0	203,0	0,0	197,3	0,0 %	9,1 %	0,0	– 5,7	0,0 %	– 2,8 %
Total	1 814,4	1 826,2	1 956,4	2 158,0	100 %	100 %	142,0	331,8	7,8 %	18,2 %

4.1.4.1. European satellite navigation systems (EGNOS and Galileo)

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

EGNOS, the European Geostationary Navigation Overlay Service, improves the accuracy and reliability of the US 'Global Positioning System' (GPS) across Europe. EGNOS has been fully operational since 2011 and enables increased safety and efficiency/productivity in a wide range of domains while reducing environmental impacts. EGNOS is instrumental to many EU policies, such as transport, climate change, environment, agriculture or industry. EGNOS also makes GPS suitable for safety-critical applications such as operating aircraft. Its 'Safety of Life' service provides the integrity needed for more precise landings, fewer delays and diversions and more efficient routes. Around 250 airports used EGNOS procedures in 2017.

Galileo is the European Global Navigation Satellite System (GNSS) under civilian control, providing a range of positioning, navigation and timing services to users worldwide. Galileo is entirely financed by the EU budget, to ensure independence, securing the availability of space applications and services. The Galileo system will consist of an array of 30 satellites in orbit and the necessary ground infrastructure to control the satellites and enable the provision of positioning, navigation and timing services.

In December 2017, a second European Ariane 5 launcher was used to launch four Galileo satellites simultaneously, bringing the total number of satellites in orbit to 22. Further launches are planned leading to deployment of the full constellation in orbit by 2020. With regard to the Galileo space infrastructure, in 2017 the so-called 'Batch-3 satellites contract, a contract for purchasing additional Galileo satellites, was awarded.

With the 'Galileo Initial Services declaration' in December 2016, Galileo officially has moved from a testing phase to the provision of live services. Galileo Initial Services are the first step towards full operational capability. The performance of Galileo will gradually improve as additional satellites are added to the constellation. Once completed in 2020, users will benefit from its full first-class performance, reliability and coverage. The satellite-based service industry is of major importance for the EU economy as it turns the investment made in space infrastructure into real applications and services to benefit citizens. It is important to make sure that it is secure and to protect it notably against cybersecurity threats.

This intense activity on the ground is reflected in the increase of the payment appropriations in the DB2019 compared to 2018. The decrease in commitment appropriations reflects the non-progressive profile of this spending programme where most of the needs in terms of infrastructure are concentrated in the first years of the period.

4.1.4.2. International Thermonuclear Experimental Reactor (ITER)

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

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

In June 2017, the Commission issued a Communication to the European Parliament and the Council on the '*EU contribution to a reformed ITER project*'⁽¹⁾. The Communication presents details of the revised project schedule and budget estimates for the European participation to the ITER project and requests the political support of the European Parliament and a mandate from the Council. This would allow the Commission to seek approval and referendum, for the new ITER baseline, in particular the new schedule and associated costs, at an ITER Council meeting at ministerial level.

The physical progress of the project is evident on the ITER site with many buildings under Euratom responsibility being constructed. The ITER Organisation announced in November 2017 that the project had completed 50 percent of the total physical work (design, manufacturing construction, assembly, installation) needed to achieve First Plasma, which marks the end of the construction works and the launch of operations, in 2025 in line with the new baseline. This means that the reactor will be able to successfully generate a gas of electrically-charged particles — plasma — inside its core and that the experimental phase will begin.

4.1.4.3. European Earth Observation Programme (Copernicus)

The European Earth Observation and Monitoring Programme 'Copernicus' gathers and structures multiple sources of information, such as satellite and 'in-situ' data, in order to provide users, European public authorities, the private sector and the international scientific community with continuous, independent and reliable access to Earth observation data and services information. The objective is to manage better the environment and the climate, and to contribute to enhanced safety and security. The EU investment finances the deployment and operations of cutting-edge new satellites and services to fulfil demands for operational data and service information. Copernicus also ensures the continuity of crucial data sets to monitor the environment and climate change. Its direct investments support competitiveness and job-creation in Europe's Space industry by boosting commercial applications, in many different sectors, through fully free and open access to Copernicus data and information.

The Sentinel Satellites are developed for the specific needs of the Copernicus programme. They provide a unique set of observations for Copernicus. During 2018, a further Sentinel has been launched and others are expected to join the constellation after 2019. Presently, four services (emergency management, land, atmosphere, and marine monitoring) are fully working, while others are in their development phase (climate change monitoring and services for security applications). 2019 will be the first year where all Copernicus services will reach full capacity, and this element explains the substantial increase in commitment appropriations in the DB 2019 compared to 2018. On the data dissemination side, the start of operations of the Data and Information Access Service will mark improved access to Copernicus, and add processing capabilities in a cloud environment for users.

⁽¹⁾ COM(2017) 319, 14.6.2017.

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

The table below gives an overview of the Common Strategic Framework for Research and Innovation, broken down by programmes and objectives, and compared to the 2018 budget.

(in million EUR, rounded figures at current prices)

	Budget			Draft budget (DB)			Share			Difference		
	2018			2019			2019 – 2018			2019 / 2018		
	(1)			(2)			(2 – 1)			(2 / 1)		
	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA
CSF for Research and Innovation by programmes and objectives												
—	11 212,4	10 901,5	10 941,8	12 161,5	10 941,8	96,7 %	97,0 %	96,7 %	949,1	40,3	8,5 %	0,4 %
—	Excellent science	3 498,3	2 768,2	3 682,1	2 919,4	29,4 %	25,8 %	25,8 %	183,8	151,2	5,3 %	5,5 %
—	European Research Council (ERC)	1 842,1	1 356,0	1 969,7	1 625,0	15,7 %	14,4 %	14,4 %	127,5	269,0	6,9 %	19,8 %
—	Future and Emerging Technologies (FET)	426,8	379,0	429,9	201,1	3,4 %	1,8 %	1,8 %	3,1	- 177,9	0,7 %	- 46,9 %
—	Marie Skłodowska-Curie actions	885,7	773,4	916,6	773,5	7,3 %	6,8 %	6,8 %	30,9	0,1	3,5 %	0,0 %
—	Research infrastructures	343,6	259,8	365,9	319,8	2,9 %	0,0	0,0	22,3	60,0	6,5 %	23,1 %
—	Industrial leadership	1 923,3	1 938,3	2 022,1	1 932,8	16,1 %	17,1 %	17,1 %	98,9	- 5,6	5,1 %	- 0,3 %
—	Leadership in enabling and industrial technologies	1 433,9	1 500,8	1 494,1	1 531,3	11,9 %	13,5 %	13,5 %	60,2	30,5	4,2 %	2,0 %
—	Access to risk finance	399,5	379,2	435,4	324,2	3,5 %	2,9 %	2,9 %	35,9	- 55,0	9,0 %	- 14,5 %
—	Innovation in SMEs	89,9	58,3	92,6	77,2	0,7 %	0,7 %	0,7 %	2,8	18,9	3,1 %	32,4 %
—	Societal challenges	2 841,0	2 618,6	3 154,0	2 617,7	25,2 %	23,1 %	23,1 %	312,9	- 1,0	11,0 %	0,0 %
—	Health, demographic change and wellbeing	724,2	583,6	837,5	583,9	6,7 %	5,2 %	5,2 %	113,3	0,3	15,6 %	0,0 %
—	Food security, sustainable agriculture and the bio-economy	424,1	344,8	464,8	373,4	3,7 %	3,3 %	3,3 %	40,7	28,6	9,6 %	8,3 %
—	Secure, clean and efficient energy	657,2	644,6	718,6	622,9	5,7 %	5,5 %	5,5 %	61,4	- 21,6	9,3 %	- 3,4 %
—	Smart, green and integrated transport	296,2	389,4	322,3	295,3	2,6 %	2,6 %	2,6 %	26,2	- 94,1	8,8 %	- 24,2 %

(in million EUR, rounded figures at current prices)

	Budget			Draft budget (DB)			Share			Difference		
	2018			2019						2019 / 2018		
	(1)			(2)						(2 / 1)		
	CA	PA		CA	PA		CA	PA		CA	PA	
CSF for Research and Innovation by programmes and objectives												
— Climate action and resource efficiency, including raw materials	367,1	289,3	397,6	348,3	3,1 %	3,2 %	59,0	8,3 %	20,4 %			
— Inclusive, innovative and secure societies	372,2	366,9	413,1	393,8	3,5 %	3,3 %	26,9	11,0 %	7,3 %			
— SME instrument	481,2	432,9	541,6	482,5	4,3 %	4,3 %	49,6	12,5 %	11,5 %			
— Spreading excellence and widening participation	187,8	163,8	197,5	212,8	1,9 %	1,6 %	9,7	5,2 %	29,9 %			
— Horizontal activities of Horizon 2020	111,6	109,6	111,6	100,2	0,9 %	0,9 %	0,0	0,0 %	-8,6 %			
— Joint Undertakings	1 103,3	975,9	1 293,7	1 126,9	10,0 %	10,3 %	190,4	17,3 %	15,5 %			
— European Institute of Innovation and Technology (EIT)	396,2	366,7	456,1	396,0	3,5 %	3,6 %	60,0	15,1 %	8,0 %			
— Non-nuclear actions of JRC	27,2	26,5	38,2	31,0	0,3 %	0,3 %	11,0	40,4 %	17,0 %			
— Support expenditure	642,4	642,4	664,5	664,5	5,9 %	5,3 %	22,0	3,4 %	3,4 %			
— Completion (prior to 2014)	0,0	858,5	0,0	458,2	4,1 %	0,0 %	0,0	-400,3	-46,6 %			
— Euratom Research and Training Programme	355,7	315,5	373,6	370,0	3,3 %	3,0 %	17,9	5,0 %	17,3 %			
— Euratom	240,5	198,1	240,8	233,5	2,1 %	1,9 %	0,4	0,2 %	17,8 %			
— Support expenditure	115,2	115,2	132,8	132,8	1,2 %	1,1 %	17,5	15,2 %	15,2 %			
— Completion (prior to 2014)	0,0	2,1	0,0	3,8	0,0 %	0,0 %	0,0	0,0 %	77,6 %			
Total	11 568,1	11 216,9	12 535,1	11 311,8	100,0 %	100,0 %	967,0	8,4 %	0,8 %			
Of which indirect research	11 195,4	10 845,6	12 126,1	10 911,1	96,7 %	96,5 %	930,7	8,3 %	0,6 %			
Of which direct research	372,7	371,4	409,0	400,8	3,3 %	3,3 %	36,3	9,8 %	7,9 %			

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

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

The final Work Programme for Horizon 2020 was adopted in October 2017, representing an investment of around EUR 25 billion in 2018-20⁽¹⁾, building on the success of Horizon 2020 so far. Taking account of the thorough interim evaluation of the programme⁽²⁾ the Work Programme responds to the European Commission's political priorities and paves the way for its successor programme. It has the potential to make a real and sustainable difference both to the quality of life in the EU and to the EU's position in the world, contributing for example to the achievement of the Sustainable Development Goals.

New features of the Work Programme include measures to support market-creating innovation, highly integrated activities called focus areas, an emphasis on better dissemination of results and a focus on open access to data. It also includes measures to answer some of the remaining challenges identified in the Horizon 2020 interim evaluation, to increase simplification (e.g. pilot actions using the lump sum funding model for cost reimbursement), to widen participation from under-performing countries, and to address skills mismatches.

A major new component in the 2018-20 Work Programme is the introduction of the European Innovation Council (EIC) pilot with a budget of EUR 2,7 billion and highly integrated activities called 'focus areas'. This aims to address Europe's relative weakness in capturing new markets from breakthrough, market-creating innovation, which typically occurs at the intersection between sectors, technologies and disciplines.

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

1. Generating excellent science in order to strengthen the Union's world-class excellence in science (*Part I, 'Excellent Science'*). This part aims to reinforce and extend the excellence of the Union's science base and to consolidate the European Research Area in order to make the Union's research and innovation system more competitive on a global scale. In line with the programming, the major element remains the European Research Council (ERC), investments in future and emerging technologies will be further increased;
2. Fostering industrial leadership to support business, including small and medium-sized enterprises (SMEs) and innovation (*Part II, 'Industrial leadership'*). Emphasis will continue to be placed on funding research and development in selected enabling and industrial technologies, a further increased budget for enhanced access to risk finance for investing in research and innovation, and stimulating innovation in SMEs;
3. Tackling societal challenges, in order to respond directly to the challenges identified in the 'Europe 2020 strategy' by supporting activities covering the entire spectrum from research to market (*Part III, 'Societal challenges'*). This part addresses major concerns shared by citizens in Europe and elsewhere.

In addition, the Commission's Joint Research Centre (JRC) and the European Institute of Innovation and Technology (EIT) contribute to the Horizon 2020 objectives. Horizon 2020 supports the non-nuclear direct actions of the JRC, to enable the JRC to provide independent and sound scientific input to evidence-based policy making and thus underpin Europe's development towards smart, sustainable and inclusive growth. Building on the successful implementation of its Strategy 2030, the JRC will further strengthen its knowledge management capacity for policy-making. It will extend its competences and methodological support to the European Semester, provide Commission-wide support for more efficient Impact Assessments and evaluations and enhance its support to the Single Market with market surveillance for CO₂ from vehicles and medical devices and health technology assessments. The JRC is developing work on the resilience of societies, the drivers and impact of fairness, and the impact of new technologies on society.

Knowledge and Competence Centres⁽³⁾ bring together experts and knowledge from both inside and outside the European Commission and will help to provide direct strategic and future-oriented input into EU policy making.

⁽¹⁾ This does not include the European Research Council and the European Institute of Innovation and Technology which have separate annual Work Programmes.

⁽²⁾ Horizon 2020 interim evaluation: maximising the impact of EU research and innovation, Commission SWD(2017)220 of 29.5.2017 and COM(2018)2 of 11.1.2018.

⁽³⁾ Knowledge Centre for Territorial policies, Migration and demography, Disaster risk management, Bioeconomy, Food fraud and quality, Global Food and Nutrition Security (new in 2018); Competence Centre on Composite indicators, Microeconomic evaluation, Modelling, Text mining and analysis, Foresight (new in 2018).

2018-2020 will see the implementation of initiatives such as the opening-up of the JRC's world-class research infrastructure, the consolidation of studies from the Centre for Advanced Studies and the first strategic partnerships with universities for collaborative doctoral programmes.

Events, such as a week dedicated to knowledge management for policy-making, collaboration with Science Museums and the annual 'Science meets Parliaments' and 'Science meets Regions', will ensure outreach across the Member States to citizens, the scientific community and EU policy makers.

Within Horizon 2020, the EIT brings together excellent higher education institutions, research centres and businesses to create the entrepreneurs of tomorrow and to ensure that this European 'knowledge triangle' is a match for the world's best. The EIT is based on a pioneering concept of cross-border public-private partnership hubs known as 'Knowledge and Innovation Communities' (KICs).

To maximise the impact of EU funding, Horizon 2020 includes Public-Public as well as Public-Private Partnerships in accordance with Article 185 and Article 187 of the TFEU, respectively. By pooling investments, these Partnerships enable major technological breakthroughs that cannot be achieved by individual countries or companies. More specifically, continued funding is provided to five Public-Public Partnerships ⁽¹⁾, and seven Public-Private Partnerships ⁽²⁾ in key sectors such as energy, transport and electronics. Horizon 2020 will contribute, together with the CEF programme, to the newly created European High Performance Computing Joint Undertaking.

Payment appropriations in 2019 are expected to be relatively stable and following the specific pattern of each components of Horizon 2020. As regards in particular the Future and Emergent Technologies (FET), the absence of payment on one of the three call areas in 2019 explains the drop in comparison with 2018.

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

An extension of the 2014-2018 Euratom Programme to 2019-2020 was proposed in December 2017 ⁽³⁾. The Euratom programme 2019-2020 aims to pursue nuclear research and training activities, with an emphasis on continuous improvement in the areas of nuclear safety, security and radiation protection. The programme contributes to the long-term decarbonisation of our energy system. It also provides scientific evidence for policy and promotes innovation and industrial competitiveness.

The indirect actions of the Euratom Programme focus on two areas: 1) nuclear fission, safety and radiation protection, and 2) fusion research, which aims to develop magnetic confinement fusion as an energy source. In the area of nuclear fission and radiation protection, the programme supports the improvement of nuclear safety and contributes to the development of safe, longer term solutions for the management of nuclear waste. In addition, support is given to projects focussing on radiation protection and projects developing medical applications of radiation for diagnosis and treatment of diseases. As regards fusion research, the programme supports the successful construction and eventual exploitation of the ITER project.

The Euratom Programme for direct actions, implemented by the JRC, contributes to the nuclear safety and security research required for the safe, secure and peaceful use of nuclear energy and other non-fission applications. Nuclear safety research is developed in cooperation with EU research organisations and includes the safety of reactor systems and fuel cycles. The JRC's expertise in the field is used to support the implementation and monitoring of the EU nuclear safety, waste management and radiation protection directives. Research into nuclear safeguards and non-proliferation continues to support the implementation of the European (Euratom) and international (IAEA) safeguarding systems. Research in the field of nuclear security contributes to strengthening global security architecture mainly in the field of nuclear detection and nuclear forensics.

⁽¹⁾ Research and Development Programme aimed at supporting research performing small and medium-sized enterprises (EUROSTARS), 'European Metrology Programme for Innovation and Research' (EMPIR), 'European and Developing Countries Clinical Trials Partnership Programme' (EDCTP2), 'Active and Assisted Living Research and Developing Programme' (AAL) and the 'Partnership for Research and Innovation in the Mediterranean Area' (PRIMA).

⁽²⁾ 'Innovative Medicines Initiative 2' (IMI2), 'Clean Sky 2', 'ECSEL' (electronic components and systems), 'Bio-Based Industries' (BBI), 'Fuel Cells and Hydrogen 2' (FCH2), 'SESAR' (Single European Sky – Air Traffic Management) and 'Shift2Rail'. The Commission has proposed in January 2018 the establishment of the European High Performance Computing Joint Undertaking (COM(2018)8).

⁽³⁾ Proposal for a Council Regulation on the Research and Training Programme of the European Atomic Energy Community (2019-2020) complementing the Horizon 2020 Framework Programme for Research and Innovation (COM(2017) 698 of 1 December 2017).

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

(in million EUR, rounded figures at current prices)

COSME by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	126,6	69,7	128,0	100,8	35,4 %	40,0 %	1,5	31,1	1,2 %	44,6 %
— Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	214,6	120,9	221,4	106,0	61,1 %	42,1 %	6,9	– 14,9	3,2 %	– 12,3 %
— Support expenditure	13,0	13,0	12,7	12,7	3,5 %	5,0 %	– 0,3	– 0,3	– 2,2 %	– 2,2 %
— Completion (prior to 2014)	0,0	49,9	0,0	32,3	0,0 %	12,8 %	0,0	– 17,6	0,0 %	– 35,3 %
Total	354,1	253,5	362,2	251,8	100,0 %	100,0 %	8,1	– 1,6	2,3 %	– 0,6 %

The Competitiveness of Enterprises and Small and Medium-sized Enterprises programme (COSME) provides broad-based support for all types of SME, regardless of sector, size or stage of development. COSME is an integrated programme which addresses general problems affecting SMEs (e.g. access to finance, access to markets, burden reduction) in close cooperation with national, regional and local intermediaries. COSME helps SMEs to exploit other EU programmes and provides a framework for monitoring coherence with other policies and programmes.

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

(in million EUR, rounded figures at current prices)

'Erasmus+' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life	2 191,8	2 032,1	2 415,0	2 288,5	94,5 %	94,8 %	223,2	256,4	10,2 %	12,6 %
— Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide	42,0	40,7	45,0	43,9	1,8 %	1,8 %	3,0	3,1	7,1 %	7,7 %
— Developing the European dimension in sport	43,0	35,0	55,2	43,0	2,2 %	1,8 %	12,2	8,0	28,4 %	22,9 %
— Support expenditure	37,8	37,8	39,3	39,3	1,5 %	1,6 %	1,6	1,6	4,1 %	4,1 %
— Completion (prior to 2014)	0,0	0,0	0,0	0,0	0,0 %	0,0 %	0,0	0,0	0,0 %	0,0 %
Total	2 314,5	2 145,6	2 554,5	2 414,7	100,0 %	100,0 %	240,0	269,1	10,4 %	12,5 %

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

Erasmus+ represents a strategic investment in people as a critical factor for growth and prosperity. The objective is to reduce the percentage of 18-24 year olds who have at most only lower-secondary education and are not enrolled in education or training from 12 % in 2013 to less than 10 % in 2020. 2017 data showed a significant improvement as the percentage has decreased to 10,6 %. Furthermore, by 2020 at least 40 % of 30-34 year olds should be higher education graduates, as compared to 37 % in 2013. The 2017 data shows this indicator also well on track as the percentage increased to 39,7 %. The programme will give extended opportunities for individuals to gain experience abroad, the number of whom will be raised from slightly below 500 000 in 2014 to above 800 000 in 2020, totalling over 4 million learning mobility opportunities throughout the period 2014-2020 ⁽¹⁾. The 2017 data shows that around 2 million learning opportunities have already been granted in the 2014-17 period from the programme.

Erasmus+ focuses mainly on three types of key action: transnational and international learning mobility of students, young people, teachers and other staff; co-operation for innovation and good practices, with a stronger focus on strengthening innovative partnerships between educational institutions and businesses; and support for policy reform, strengthening the tools and impact of the open methods of co-ordination in the education, training and youth fields. It also covers specific Jean Monnet support activities stimulating teaching, research and debates on European integration, and EU-level cooperation in the field of sport. Heading 4 programmes also contribute, to promote the international dimension of higher education.

4.1.8. *European Solidarity Corps (ESC)*

As follow-up to the Commission Communication ‘A European Solidarity Corps’ ⁽²⁾ which launched its first phase, the ESC will commence its second phase in 2018, with a legal and financing framework ⁽³⁾ supporting its activities. The objective is to create opportunities to engage young people and organisations in accessible solidarity activities of high quality, allowing them to discover other European realities and to contribute to strengthening cohesion and solidarity in Europe, supporting communities and responding to social challenges.

The Commission proposes to finance three quarters of the total 2018-2020 budget of the new initiative by redeployment from existing programmes ⁽⁴⁾. The total amount proposed for the ESC initiative over the three years is EUR 341,5 million for the 2018-20 period, of which EUR 294,2 million in heading 1a. This amount will be complemented by contributions from programmes in other headings, in line with the aim of mainstreaming solidarity activities through different EU programmes and funds. The total amount proposed for the contribution from other headings is EUR 47,3 million and relies on commitment appropriations from the following contributing programmes: the European Social Fund (EUR 35 million), the European Agricultural Fund for Rural Development (EUR 1,8 million), the LIFE programme (EUR 4,5 million), and the Union Civil Protection Mechanism (EUR 6,0 million).

For 2019 the total amount proposed for the ESC is EUR 118,7 million, of which EUR 103,1 million in heading 1a. The contribution from other programmes is as follows: the European Social Fund (EUR 12,1 million), the LIFE programme (EUR 1,5 million), and the Union Civil Protection Mechanism (EUR 2,0 million).

⁽¹⁾ This concerns student mobility, staff mobility, youth workers, participants in youth exchanges, participants in European Voluntary Service projects, joint degrees and masters (loan guarantees), not including international student and staff mobility financed under heading 4.

⁽²⁾ COM(2016) 942 final, 7.12.2016.

⁽³⁾ COM(2017) 262, 30.5.2017.

⁽⁴⁾ In the light of the delay in the adoption of the legislative proposal, EUR 30 million in commitment appropriations have been returned from the Solidarity Corps' new proposed budget line to the Youth strand budget line of Erasmus+.

4.1.9. *Employment and Social Innovation (EaSI)**(in million EUR, rounded figures at current prices)*

EaSI by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	77,6	55,0	77,4	60,0	59,6 %	50,9 %	– 0,2	5,0	– 0,3 %	9,1 %
— EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	23,7	20,7	28,6	15,0	22,1 %	12,7 %	4,9	– 5,7	20,6 %	– 27,5 %
— 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	27,0	36,4	20,8	40,0	16,0 %	33,9 %	– 6,2	3,6	– 22,9 %	10,0 %
— Support expenditure	3,4	3,4	3,0	3,0	2,3 %	2,5 %	– 0,5	– 0,5	– 13,2 %	– 13,2 %
— Completion (prior to 2014)	0,0	3,0	0,0	0,0	0,0 %	0,0 %	0,0	– 3,0	0,0 %	– 100,0 %
Total	131,7	118,5	129,8	118,0	100,0 %	100,0 %	– 2,0	– 0,5	– 1,5 %	– 0,4 %

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

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

In 2018 the Commission took the initiative to create the European Labour Authority (ELA) ⁽¹⁾. The ELA will contribute to ensuring fair labour mobility in the internal market, focusing on Union rules in the area of cross-border labour mobility and coordination of social security systems within the Union. It will take over some tasks currently performed by the Commission under the EaSI programme. More information is given in section 5.4.

⁽¹⁾ COM(2018) 131, 13.3.2018

4.1.10. Connecting Europe Facility (CEF)

(in million EUR, rounded figures at current prices)

CEF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Energy	678,5	211,2	935,2	325,3	24,9 %	19,1 %	256,7	114,1	37,8 %	54,0 %
— Transport	1 881,4	1 144,4	2 622,5	1 205,2	69,9 %	70,8 %	741,2	60,8	39,4 %	5,3 %
— Information and Communications Technology (ICT)	169,3	141,0	172,4	150,8	4,6 %	8,9 %	3,0	9,9	1,8 %	7,0 %
— Support expenditure	19,3	19,3	19,9	19,9	0,5 %	1,2 %	0,7	0,7	3,4 %	3,4 %
— Completion (prior to 2014)	0,0	7,1	0,0	0,0	0,0 %	0,0 %	0,0	– 7,1	0,0 %	– 100,0 %
Total	2 748,4	1 523,0	3 750,0	1 701,2	100,0 %	100,0 %	1 001,6	178,3	36,4 %	11,7 %

The Connecting Europe Facility (CEF) supports the implementation of projects aiming to develop, construct or upgrade infrastructure in the field of transport, energy and telecommunications. More efficient networks will enable the EU to achieve its targets of a 20 % reduction of greenhouse gas emissions, a 20 % increase in energy efficiency and raising the share of renewable energy to 20 % by 2020, while ensuring greater solidarity among Member States. CEF has significantly contributed to the EU target: in transport, 81 % of the total amount of funding is awarded to lower-emission transport modes, in particular rail and inland waterways. In addition, the programme funds new technologies aiming at decarbonising transport, in particular alternative fuels and their deployment along the transport infrastructure. In energy, 40 % of CEF allocations contribute to the mainstreaming of climate action at programme level.

4.1.10.1. Connecting Europe Facility – Energy

The ‘Clean Energy For All Europeans’ package adopted in November 2016 ⁽¹⁾ pursues three main goals: energy efficiency, achieving global leadership in renewable energies and providing a fair deal for consumers. In this context, ‘CEF-Energy’ is a key instrument providing the EU budget contribution to achieving the objectives of the Energy Union. It promotes the further integration of the internal energy market and the interoperability of electricity and gas networks across borders, including by ensuring that no Member State is isolated from the European network. It enhances EU security of supply and contributes to sustainable development and protection of the environment by fostering the integration of energy from renewable sources. CEF-Energy funds will be allocated to projects aiming to increase competitiveness in the internal energy market, enhance Union security of energy supply and contribute to the development and integration of renewable energy sources.

4.1.10.2. Connecting Europe Facility – Transport

CEF-Transport aims to ensure long term sustainable and efficient transport and enhance interoperability of transport services. It does so by removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections. Investments in key infrastructure with strong EU added value can contribute to boosting Europe’s competitiveness, economic growth and job creation. CEF-Transport primarily targets core network projects. These are the part of the ‘Trans-European Transport Network’ (TEN-T) identified as most strategically important to achieve an efficient, sustainable, and secure Single European Transport area. New initiatives will combine grants from CEF-Transport with financing from the EIB, national promotional banks or private investors to maximise the leverage of private capital in the delivery of innovative, viable projects. In order to address specific needs of those Member States eligible for the Cohesion Fund in relation to project preparation and implementation, the budget for the CEF-Transport programme will be topped up with funds to be transferred from the Cohesion Fund for an amount of EUR 1,7 billion in 2019. These funds are earmarked exclusively for ‘TEN-T’ infrastructure projects in the Member States eligible for the Cohesion Fund.

⁽¹⁾ COM(2016) 860, 30.11.2016.

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

In the ICT sector the CEF programme accelerates deployment of fast and ultrafast broadband networks and their uptake, including by SMEs. It also promotes the interconnection and interoperability of digital service infrastructures as well as access to such networks (for example: ‘Safer internet for Children’, ‘eProcurement’, ‘Open Data’, ‘Multilingual’, ‘eHealth’ and ‘eID’). The first call of the new WiFi4EU initiative ⁽¹⁾ (within the CEF-ICT envelope) was launched in April 2018.

In 2019, CEF-ICT will fund the deployment of free local wireless access points as part of the WiFi4EU initiative. CEF-ICT funding will also make a significant contribution to the European High-Performance Computing Joint Undertaking which will pool European resources to develop top-of-the-range exascale supercomputers for processing big data, based on competitive European technology.

4.1.11. *European Defence Fund (Preparatory Action for defence and security cooperation and European Defence Industrial Development Programme)*

Conflicts and crises in neighbouring regions have led to strong political momentum for increased action at European level in the field of defence. In order to achieve greater European defence cooperation and support the competitiveness of Europe's defence industry, the Commission has launched the European Defence Fund ⁽²⁾ which consists of a ‘research’ and a ‘capability’ window.

The preparatory action is the first tangible outcome of the ‘research window’ of the European Defence Fund, paving the way to a substantial research programme under the post-2020 MFF. In 2019, the preparatory action will focus on launching research activities on disruptive technologies in the defence field with a budget of EUR 25 million.

For the ‘capability window’, the Commission has tabled a specific proposal for a European Defence Industrial Development Programme, which is currently being discussed by the co-legislators. The Commission proposes to finance three quarters of the total 2019-2020 budget of the new initiative by redeployment from existing programmes. The total amount proposed for the period 2019-2020 is EUR 500 million with EUR 245 million in 2019.

The proposal for a European Defence Industrial Development Programme aims to foster the competitiveness and innovation capacity of the defence industry throughout the Union by supporting collaborative actions in the development phase of defence products and technologies. With this programme, the EU will create incentives for companies to cooperate on the joint development of defence products and technology through co-financing from the EU budget. The programme will complement the research window by focussing on post-research activities, based on common technical requirements and co-financing part of the costs of development.

4.1.12. *Other actions and programmes*

4.1.12.1. Customs 2020 and Fiscalis 2020

Many of the activities in the customs area are of a cross-border nature. The objective is strengthening security and protecting citizens while facilitating legitimate international trade, pursuing customs modernisation and developing and managing an effective and efficient EU Customs Union. The activities involve and affect all Member States, and therefore they cannot be effectively and efficiently delivered by individual Member States as each of them would have to set up its own cooperation frameworks. This also applies to taxation matters: very close cooperation and coordination between Member States enhances the fight against tax fraud, tax evasion and aggressive tax planning within the Union and reduces administrative burden.

⁽¹⁾ Regulation (EU) 2017/1953 of the European Parliament and of the Council of 25 October 2017 amending Regulations (EU) No 1316/2013 and (EU) No 283/2014 as regards the promotion of Internet connectivity in local communities (JO L 286, 1.11.2017, page 1).

⁽²⁾ Communication from the Commission to the European Parliament, the Council, the European Economic and Social Committee and Committee of Regions: Launching the European Defence Fund, COM(2017)295, 7.6.2017.

The backbone of the customs and tax cooperation is a highly secure dedicated communication network. It interconnects national customs and tax administrations with approximately 5 000 connection points. Each national administration only needs to connect to the common IT network once to be able to exchange any kind of information. Without such a network, Member States would have to connect to each of the national systems of the other Member States.

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

The Union programme ⁽¹⁾ will contribute to ensuring a high level of protection and to placing consumers at the heart of the single market in the field of financial services. It will support and complement Member States' policies in seeking to ensure that citizens can fully reap the benefits of the internal market and that, in so doing, their legal and economic interests are properly addressed and defended.

4.1.12.3. The Pericles 2020 programme

The euro, as the single currency of the Union, is a core European interest, the integrity of which needs to be protected in all its dimensions. Counterfeiting of the euro poses a true problem for the Union and its citizens. Counterfeits harm citizens and businesses: they are not reimbursed for counterfeits even if received in good faith.

The Pericles 2020 programme is specifically dedicated to the protection of euro banknotes and coins against counterfeiting. The programme is an exchange, assistance and training programme. It supports the pillars on which the Commission's anti-counterfeiting policy is based: prevention, repression and cooperation.

4.1.13. Decentralised agencies

(in million EUR, rounded figures at current prices)

Decentralised agencies	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Chemicals Agency — Chemicals legislation	25,7	25,7	61,4	61,4	15,0 %	15,1 %	35,6	35,6	138,5 %	138,5 %
— European GNSS Agency	31,3	31,3	32,3	32,3	7,9 %	7,9 %	0,9	0,9	3,0 %	3,0 %
— European Foundation for the Improvement of Living and Working Conditions	20,4	20,4	20,8	20,8	5,1 %	5,1 %	0,4	0,4	2,0 %	2,0 %
— European Agency for Safety and Health at Work	14,9	14,9	15,1	15,1	3,7 %	3,7 %	0,2	0,2	1,6 %	1,6 %
— European Centre for the Devel- opment of Vocational Training (Cedefop)	17,1	17,1	16,1	16,1	3,9 %	4,0 %	– 1,0	– 1,0	– 5,8 %	– 5,8 %
— European Labour Authority (ELA)			11,1	11,1	2,7 %	2,7 %	11,1	11,1	0,0 %	0,0 %
— European Aviation Safety Agency	36,9	36,9	37,6	37,6	9,2 %	9,2 %	0,6	0,6	1,7 %	1,7 %
— European Maritime Safety Agency	78,9	81,0	79,7	78,5	19,5 %	19,3 %	0,8	– 2,5	1,0 %	– 3,1 %
— European Union Agency for Railways	27,8	27,8	26,4	26,4	6,5 %	6,5 %	– 1,3	– 1,3	– 4,8 %	– 4,8 %

⁽¹⁾ 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.

(in million EUR, rounded figures at current prices)

Decentralised agencies	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Union Agency for Network and Information Security (ENISA)	10,5	10,5	15,4	15,4	3,8 %	3,8 %	4,9	4,9	47,0 %	47,0 %
— Body of European Regulators for Electronic Communications (BEREC) — Office	4,1	4,1	5,5	5,5	1,4 %	1,4 %	1,4	1,4	34,2 %	34,2 %
— European Banking Authority (EBA)	14,5	14,5	19,2	19,2	4,7 %	4,7 %	4,7	4,7	32,5 %	32,5 %
— European Insurance and Occupational Pensions Authority (EIOPA)	9,3	9,3	13,5	13,5	3,3 %	3,3 %	4,2	4,2	45,5 %	45,5 %
— European Securities and Markets Authority (ESMA)	11,6	11,6	38,2	38,2	9,4 %	9,4 %	26,6	26,6	228,6 %	228,6 %
— Agency for the Cooperation of Energy Regulators (ACER)	13,0	13,0	15,9	15,9	3,9 %	3,9 %	2,8	2,8	21,6 %	21,6 %
Total	316,0	318,1	408,0	406,8	100,0 %	100,0 %	92,1	88,7	29,1 %	27,9 %

The table above shows a breakdown for the decentralised agencies in heading 1a in terms of the new appropriations requested for 2019. Fuller and more detailed information on the staffing and EU contributions to all decentralised agencies can be found in section 5.4, and full budgetary information is provided in annex IV. The Commission's assessment of the budgetary needs of decentralised agencies for 2019 also takes account of agency surpluses of the financial year 2017.

4.1.14. Payment appropriations for heading 1a

The total level of payment appropriations requested for heading 1a in 2019 is set at EUR 20 467,2 million. This is 1,8 % above the level of the 2018 budget. 96% of payment appropriations relate to the 2014-2020 programmes.

The level of payment appropriations for EGNOS and Galileo (+ 28,6 % on 2018) reflects the high investments in the space segment (satellites), launcher, and new ground segment infrastructure contracts and the need to pay the corresponding outstanding commitments.

Horizon 2020 payments are expected to increase by 0,4 % (EUR 40,3 million). The moderate increase as compared with the increase of commitments (8,5 %) is explained by significantly lower payment needs for the completion of FP7 (– 46,6 % or EUR –400,3 million) due to the closure of a large number of projects in 2018.

Payments for COSME overall remain stable relative to 2018 as a consequence of a decrease of the expected needs under the financial instruments and the parallel increase under the other actions in favour of enterprises, notably because of the biennial cycle of payment to the Enterprise Europe Network. Payments for the other heading 1a programmes (with the exception of EFSI in its phasing-in stage) broadly correspond to the changes in the profile of the commitments.

Other expenditure comprises non-differentiated administrative expenditure (for which commitments are equal to payments), payments for pilot projects and preparatory actions, and EU contributions to decentralised agencies (EUR 406,8 million) under this heading.

4.2. Heading 1b – Economic, social and territorial cohesion

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

4.2.1.1. Summary table by objective and programme

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2018	Budget		Draft budget (DB)		Difference		Difference	
		2018 ⁽¹⁾		2019		2019 – 2018		2019 / 2018	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Investment for growth and jobs	149 453,5	50 798,0	43 447,4	52 357,5	43 736,6	1 559,5	289,2	3,1 %	0,7 %
— Regional convergence (Less developed regions)	82 420,8	27 012,3	23 387,6	27 875,2	24 042,3	863,0	654,7	3,2 %	2,8 %
— Transition regions	16 151,2	5 738,6	4 040,5	5 848,7	4 370,1	110,1	329,6	1,9 %	8,2 %
— Competitiveness (More developed regions)	25 869,9	8 426,8	7 394,1	8 648,9	7 441,5	222,1	47,4	2,6 %	0,6 %
— Outermost and sparsely populated regions	613,4	226,5	169,0	231,0	176,4	4,5	7,4	2,0 %	4,4 %
— Cohesion fund	24 398,2	9 393,8	8 456,3	9 753,6	7 706,3	359,8	– 750,0	3,8 %	– 8,9 %
— Connecting Europe Facility (CEF) – CF contribution	4 704,5	1 655,1	625,8	1 700,4	851,6	45,3	225,8	2,7 %	36,1 %
— European territorial cooperation	3 513,6	1 934,3	1 234,7	1 973,0	1 190,6	38,7	– 44,1	2,0 %	– 3,6 %
— Technical assistance and innovative actions	205,9	230,3	199,6	281,4	229,9	51,2	30,3	22,2 %	15,2 %
— Youth Employment initiative (specific top-up allocation)	2 247,7	350,0	600,0	233,3	631,5	– 116,7	31,5	– 33,3 %	5,3 %
— European Aid to the Most Deprived (FEAD)	1 100,9	556,9	401,4	567,8	401,2	10,9	– 0,2	2,0 %	0,0 %
— Pilot projects and preparatory actions	21,7	7,7	18,5	p.m.	9,4	– 7,7	– 9,1	– 100,0 %	– 49,4 %
Total	161 247,8	55 532,2	46 527,3	57 113,4	47 050,8	1 581,2	523,5	2,8 %	1,1 %
<i>Of which under Flexibility Instrument</i>	<i>0,0</i>		<i>38,1</i>						
<i>Of which under Global Margin for Commitments</i>	<i>351,2</i>		<i>233,3</i>						
<i>Ceiling</i>	<i>55 181,0</i>		<i>56 842,0</i>						
<i>Margin</i>	<i>0,0</i>		<i>0,0</i>						

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

4.2.1.2. Summary table by period and Fund

(in million EUR, rounded figures at current prices)

Period	Fund	Budget		Draft budget (DB)		Share		Difference		Difference	
		2018 ⁽¹⁾		2019				2019 – 2018		2019 / 2018	
		(1)		(2)				(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
2000-2006	ERDF	0,0	0,0	0,0	0,0	0,0 %	0,0 %	0,0	0,0	0,0 %	0,0 %
	CF	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %	0,0		0,0 %	0,0 %
	ESF	0,0	0,0	0,0	0,0	0,0 %	0,0 %	0,0	0,0	0,0 %	0,0 %
	Total	0,0	0,0	0,0	0,0	0,0 %	0,0 %	0,0	0,0	0,0 %	- 100,0 %
2007-2013	ERDF	0,0	3 825,4	0,0	2 707,5	0,0 %	5,8 %	0,0	- 1 117,9	0,0 %	- 29,2 %
	CF	p.m.	750,0	p.m.	p.m.	0,0 %	0,0 %	0,0	- 750,0	0,0 %	- 100,0 %
	ESF	0,0	900,0	0,0	300,0	0,0 %	0,6 %	0,0	- 600,0	0,0 %	- 66,7 %
	Total	0,0	5 475,4	0,0	3 007,5	0,0 %	6,4 %	0,0	- 2 467,9	0,0 %	- 45,1 %
2014-2020	ERDF	29 949,5	21 433,2	31 018,8	23 893,7	54,3 %	50,8 %	1 069,4	2 460,5	3,6 %	11,5 %
	CF	9 393,8	7 706,3	9 753,6	7 706,3	17,1 %	16,4 %	359,8	0,0	3,8 %	0,0 %
	ESF	13 570,9	10 525,0	13 666,0	10 825,0	23,9 %	23,0 %	95,1	300,0	0,7 %	2,9 %
	<i>Of which YEI specific top-up allocation</i>	<i>350,0</i>	<i>600,0</i>	<i>233,3</i>	<i>631,5</i>	<i>0,4 %</i>	<i>1,3 %</i>	<i>- 116,7</i>	<i>31,5</i>	<i>- 33,3 %</i>	<i>5,3 %</i>
	FEAD	556,9	401,4	567,8	401,2	1,0 %	0,9 %	10,9	- 0,2	2,0 %	0,0 %
	CEF contribution H1b	1 655,1	625,8	1 700,4	851,6	3,0 %	1,8 %	45,3	225,8	2,7 %	36,1 %
	Contribution to the IPA II and ENI programmes	168,0	135,1	125,3	126,2	0,2 %	0,3 %	- 42,8	- 8,9	- 25,4 %	- 6,6 %
	Total	55 294,3	40 826,8	56 832,0	43 804,0	99,5 %	93,1 %	1 537,7	2 977,2	2,8 %	7,3 %
Total	ERDF	29 949,5	25 258,7	31 018,8	26 601,2	54,3 %	56,5 %	1 069,4	1 342,6	3,6 %	5,3 %
	CF	9 393,8	8 456,3	9 753,6	7 706,3	17,1 %	16,4 %	359,8	- 750,0	3,8 %	- 8,9 %
	ESF	13 570,9	11 425,0	13 666,0	11 125,0	23,9 %	23,6 %	95,1	- 300,0	0,7 %	- 2,6 %
	<i>Of which YEI specific top-up allocation</i>	<i>350,0</i>	<i>600,0</i>	<i>233,3</i>	<i>631,5</i>	<i>0,4 %</i>	<i>1,3 %</i>	<i>- 116,7</i>	<i>31,5</i>	<i>- 33,3 %</i>	<i>5,3 %</i>
	FEAD	556,9	401,4	567,8	401,2	1,0 %	0,9 %	10,9	- 0,2	2,0 %	0,0 %
	CEF contribution H1b	1 655,1	625,8	1 700,4	851,6	3,0 %	1,8 %	45,3	225,8	2,7 %	36,1 %
	Contribution to the IPA II and ENI programmes	168,0	135,1	125,3	126,2	0,2 %	0,3 %	- 42,8	- 8,9	- 25,4 %	- 6,6 %
	Total	55 294,3	46 302,2	56 832,0	46 811,5	99,5 %	99,5 %	1 537,7	509,3	2,8 %	1,1 %
— Technical assistance and innovative actions	230,3	199,6	281,4	229,9	0,5 %	0,5 %	51,2	30,3	22,2 %	15,2 %	
— Other	7,7	25,5	0,0	9,4	0,0 %	0,0 %	- 7,7	- 16,1	- 100,0 %	- 63,3 %	
Total	55 532,2	46 527,3	57 113,4	47 050,8	100,0 %	100,0 %	1 581,2	523,5	2,8 %	1,1 %	

⁽¹⁾ Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

4.2.2. *Priorities for 2019*

2017 was a breakthrough year, as the bottlenecks which led to the delays in implementation observed in the previous years were removed. Significant progress has been made in the designation of national authorities (only 3 % ⁽¹⁾ remain to be notified) and in the rate of project selection on the ground (almost 45 % ⁽²⁾ as compared to 20% at the end of 2016). This progress has led to a significant increase of the level of interim payments made and the full consumption of the voted budget in 2017.

The Structural Reform Support Programme (SRSP) ⁽³⁾ entered into force in May 2017. The purpose of this new programme is to support structural reforms in Member States at their request. There has been a very high take-up of the programme by Member States, with requests for support significantly exceeding the amount of funding available for its annual cycles. The Commission has proposed ⁽⁴⁾ to reinforce the budget of the Structural Reform Support Programme by EUR 80 million for the period 2019-2020, with EUR 40 million included in the 2019 draft budget. This proposal stands against the background of (i) the higher financing needs for the provision of support for the implementation of structural reforms, and (ii) the need to support Member States that intend to adopt the euro in accelerating the process of real convergence and developing more resilient economic and social structures to ensure their smooth participation in the Economic and Monetary Union.

The Commission intends to test the main features of this reform delivery tool in a pilot phase for the period 2018-2020, by offering Member States the possibility to use all or part of the performance reserve in the current European Structural and Investment (ESI) Funds to support reforms instead of specific projects. To this end, the Commission proposed ⁽⁵⁾ amendments to the Regulation (EU) 1303/2013 (Common Provisions Regulation). There is no impact on commitment appropriations since no modification of the maximum amounts of ESI Funds financing provided for in the operational programmes for the programming period 2014-2020 is proposed.

4.2.3. *Investment for growth and jobs*

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

4.2.4. *European territorial cooperation (ETC)*

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

4.2.5. *Youth Employment Initiative (YEI)*

In order to support the European Council's Recommendation of 22 April 2013 on establishing a Youth Guarantee ⁽⁶⁾, which provides that young persons should receive a good-quality offer of either employment, continued education, an apprenticeship or a traineeship within a period of four months of becoming unemployed or leaving formal education, the Youth Employment Initiative (YEI) has been created for those regions most affected. In these regions the YEI should support young people not in employment, education or training, to add to and reinforce the very considerable support already provided through the EU structural funds. Half of the support for the initiative is financed by a specific budget line (YEI specific allocation), while at least a corresponding amount should be financed from targeted investment from the ESF.

A new reprogramming exercise will have to be carried out for the YEI in 2018, following the agreement in the budgetary procedure for this year. The 2019 level of commitments is in line with the financial programming at EUR 233,3 million.

⁽¹⁾ As of 31.03.2018.

⁽²⁾ As of 31.01.2018.

⁽³⁾ COM(2015) 701, 26.11.2015.

⁽⁴⁾ COM(2017) 825, 6.12.2017

⁽⁵⁾ COM(2017) 826, 6.12.2017

⁽⁶⁾ OJ C 120, 26.4.2013, p. 1.

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

The general objective of the FEAD is to promote social cohesion in the Union, reducing by at least 20 million the number of people at risk of poverty and social exclusion by 2020, whilst complementing – not overlapping with – the Structural Funds. The Fund aims to contribute to achieving the specific objective of alleviating the worst forms of poverty, by providing the most deprived persons with food and/or basic material assistance, and by funding activities targeting the social integration of the most deprived persons. The Fund complements sustainable national poverty eradication and social inclusion policies, which remain the responsibility of Member States. It is expected that the implementation of the FEAD will maintain cruising speed in 2019.

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

Under the 2014-2020 MFF an amount of EUR 11,3 billion is transferred from the Cohesion Fund (CF) to the Connecting Europe Facility (CEF-Transport) to finance the completion of transport projects – in particular cross-border projects – with high European added value. The amount transferred is used to finance projects in the core transport network or transport projects relating to horizontal priorities in the Member States eligible for financing from the Cohesion Fund under the CEF. Following several calls for proposals, the envelope has been fully contracted by the end of 2017, respecting the national allocations under the Cohesion Fund. 2019 will be the first year in which further pre-financing can be requested for actions begun in 2014, 2015 or 2016.

4.2.8. *Structural Reform Support Programme (SRSP)*

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

The high uptake of the programme was confirmed by data for 2017 where, despite the late adoption of the SRSP, 271 requests for support were submitted by 16 Member States for an amount of over EUR 80 million, compared with an allocation of EUR 22,5 million for 2017. The Commission had to prioritise stringently, resulting in several requests not being selected for funding. The situation is even more acute for 2018: 444 requests for support were submitted by 24 Member States and the total estimated cost of these requests is approximately EUR 152 million, compared with the allocation for 2018 of EUR 30,5 million.

The economic and financial crisis has demonstrated that, beyond nominal convergence, achieving real convergence and having resilient economies built on robust economic structures, which allow Member States to efficiently absorb shocks and swiftly recover from them, are crucial for ensuring successful participation in the euro area.

The Commission has therefore proposed to reinforce the budget of the SRSP by EUR 80 million for the period 2019-2020, mobilising the Flexibility Instrument and bringing the overall financial envelope of the SRSP to EUR 222,8 million. The increase will not only satisfy the requests for support from non-euro area Member States which want to adopt the euro and need to implement economic reforms, but it would also cater for an increased number of requests for support for the implementation of other administrative and structural reforms.

4.2.9. *Commitment appropriations for heading 1b*

For 2019, total commitment appropriations for heading 1b amount to EUR 57 113,4 million. All figures for the Structural and Cohesion Funds are in line with the envelopes set out in the relevant legal bases.

The breakdown in the allocation between the ERDF and the ESF within each category of region corresponds to the actual ESF share set out in the operational programmes adopted. This breakdown between the funds, and even between the various categories of regions, may still be altered if Member States ask for a duly justified transfer of resources between categories of region within the limits authorised by the Common Provisions Regulation ⁽¹⁾ (up to 3 % of the total appropriation for a category of regions).

The total amount proposed for technical assistance at the initiative of the Commission, including the funding of the SRSP and EU Solidarity Corps, matches the ceiling of 0,35 % of the total allocation of the funds for the whole period, which means that no margin is left under the expenditure ceiling for heading 1b in 2019. Therefore the reinforcement of the YEI agreed in the mid-term revision of the MFF will entail the use of the Global Margin for commitments for EUR 233,3 million and for the reinforcement of the SRSP the Commission has proposed the mobilisation of the Flexibility Instrument for EUR 38,1 million.

4.2.10. Payment appropriations for heading 1b

The proposed level of payment appropriations of EUR 47 050,8 million is 1,1 % higher than the 2018 budget for heading 1b. Payment needs for the 2007-2013 programmes decline but will be compensated by an increase of the needs for the new programmes. The decrease for the 2007-2013 period is explained by the fact that programmes reached closure and as a consequence the need for payment appropriations reduced significantly by 45,1 %. The needs for the 2014-2020 programmes, however, increase compared to 2018 by 7,3 %. The pace of selection of projects on the ground has caught up to the levels experienced in the previous programming period and the budgetary implementation has improved significantly. Implementation at cruising speed is expected to continue in 2018 and 2019.

4.2.10.1. Payments on 2014-2020 programmes

For the programmes of the 2014-2020 period, payment appropriations will cover the annual pre-financing (corresponding to 2,88 % of the main allocation), and interim payments.

The level of interim payments is calculated on the basis of the profiles of submissions of payment claims observed in the past programming period, adjusted to take account of a number of elements, such as the delays observed since the beginning of the current programming period, and correlated with the Member States' forecast for 2019 submitted in January 2018. Moreover, the Commission has taken into consideration the combined effect of other factors: the substantial reprogramming under heading 1b carried out in 2015 and the generalised 'n+3' automatic de-commitment rule.

The estimated payment needs also take into account that only 90 % of the payment claims submitted by Member States will be reimbursed: the remaining 10 % will only be paid after the annual examination and acceptance of the accounts. The annual closure of the accounts covering the accounting year ending on 30 June 2018 and the clearing of the annual pre-financing paid in 2018 have been incorporated in the calculation of the budget estimates. The level of annual pre-financing paid in 2018 (corresponding to 2,75 % of the main allocation) will exceed the 10 % retained on the payment claims submitted during the accounting year. Therefore, the annual clearing exercise is again expected to generate recoveries which would result in substantial assigned revenue in 2019 and consequently reduce the need for fresh payment appropriations, as presented in the table below.

(in billion EUR, rounded figures at current prices)

Heading 1b - ESI Funds	Budget	Draft budget (DB)	Difference
	2018	2019	2019 – 2018
Needs (a)	47,0	48,8	1,9
Assigned revenue (estimated) available (b)	7,3	6,4	- 0,9
Appropriations requested (c) = (a) - (b)	39,7	42,4	2,8

Significant progress has been made in the designation of national authorities (only 3 % remain to be notified) which means that one of the most persistent bottlenecks has been removed. Moreover, based on the evidence of the implementation on the ground (project selection has reached almost 45%), it is expected that in the sixth year of the programming period the budgetary implementation will maintain its cruising speed.

⁽¹⁾ Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013

The level of payment appropriations for the YEI in the 2019 draft budget takes into account the significant concentration of payment applications expected in the last days of the calendar year (as was also observed in 2017). It is expected that Member States will cover the whole initial allocation by their payment applications, which would mean that no automatic decommitments will be made.

The level of payment appropriations proposed for the FEAD corresponds to the expectation that implementation will maintain cruising speed.

Lastly, the payment appropriations for the contribution of the Cohesion Fund to the Connecting Europe Facility (CEF-CF) are mainly required to cover EUR 450 million of additional pre-financing and EUR 345 million of interim payments to be paid for the amounts committed in the years 2014 to 2018.

4.2.10.2. Payments on outstanding commitments (prior to 2014)

The 2007-2013 programmes reached closure, with Member States closure declarations submitted by 31 March 2017⁽¹⁾. The Commission accelerated the pace of the closure process compared to the previous programming periods, resulting in the payment of EUR 3 billion above the 2017 budget estimates. The cumulative total payments made by the end of 2017 represent around 97 % of the Cohesion policy envelope for the period.

The Commission will continue with the closure payments for the 2007-2013 programmes, with the majority of them expected to be closed by the end of 2018. Thus only a small number will remain to be closed in 2019, which will be the last year that payment appropriations are requested in the budget for these programmes.

4.3. Heading 2 – Sustainable growth: natural resources

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

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2018	Budget		Draft budget (DB)		Difference		Difference	
		2018 ⁽¹⁾		2019		2019 – 2018		2019 / 2018	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	103,5	43 234,5	43 188,7	43 613,4	43 537,9	378,9	349,2	0,9 %	0,8 %
— European Agricultural Fund for Rural Development (EAFRD)	32 739,9	14 381,0	11 852,2	14 687,3	13 131,0	306,2	1 278,8	2,1 %	10,8 %
— European Maritime and Fisheries Fund (EMFF)	3 217,1	933,4	514,5	942,1	570,7	8,7	56,2	0,9 %	10,9 %
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	21,1	141,1	131,6	140,9	135,0	– 0,2	3,4	– 0,1 %	2,6 %
— Environment and climate action (LIFE)	1 559,5	522,8	316,1	554,1	341,6	31,3	25,5	6,0 %	8,1 %
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	0,4	p.m.	p.m.	p.m.	p.m.			0,0 %	0,0 %
— Other actions and measures	6,0	p.m.	6,0	p.m.	p.m.		– 6,0	0,0 %	– 100,0 %

⁽¹⁾ With the exception of Croatia, for which the deadline was 31 March 2018.

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2018	Budget		Draft budget (DB)		Difference		Difference	
		2018 ⁽¹⁾		2019		2019 – 2018		2019 / 2018	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Pilot projects and preparatory actions	20,1	15,6	17,7	p.m.	12,9	– 15,6	– 4,9	– 100,0 %	– 27,4 %
— Decentralised agencies	3,0	56,9	56,9	61,3	61,3	4,4	4,4	7,7 %	7,7 %
Total	37 670,6	59 285,3	56 083,8	59 999,1	57 790,4	713,8	1 706,6	1,2 %	3,0 %
Ceiling	60 267,0		60 344,0						
<i>Of which offset against Contingency Margin</i>	<i>0,0</i>		<i>0,0</i>						
Margin	981,7		344,9						
<i>Of which EAGF</i>	<i>43 234,5</i>	<i>43 188,7</i>	<i>43 613,4</i>	<i>43 537,9</i>	<i>378,9</i>	<i>349,2</i>	<i>0,9 %</i>	<i>0,8 %</i>	
<i>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)</i>	<i>44 163,0</i>		<i>43 881,0</i>						
<i>Rounding difference excluded for margin calculation</i>	<i>0,7</i>		<i>0,7</i>						
Net balance available for EAGF expenditure ⁽²⁾	44 162,4		43 880,3						

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.
(2) Net balance available for EAGF expenditure as fixed in the Annex of Commission Implementing Regulation (EU) No 367/2014 as last modified by Regulation (EU) 2018/288 of 19 February 2018.

4.3.2. Priorities for 2019

Under the first pillar of the Common Agricultural Policy (CAP), the European Agriculture Guarantee Fund (EAGF) is financing market measures as well as direct payments to farmers. These direct payments, representing the major part of the EAGF, support and stabilise the incomes of farmers and contribute to the provision of environmental public goods, while market measures allow for a safety net in times of market disturbances or crisis, maintaining market stability and meeting consumer expectations. In addition, cross-compliance ensures minimum standards are applied in the fields of the environment, food safety, animal and plant health, and animal welfare throughout the EU.

After a few years during which several agricultural sectors went through difficult market situations, requiring substantial exceptional market support, 2019 should be again a 'normal' year. The same will apply as regards direct payments to farmers: after temporary delays in implementing the new system of direct payments in its first year of application, the situation significantly improved in 2017 and should be back to normal in the calendar year 2018, which determines the needs for the 2019 draft budget.

The rural development policy financed by the European Agricultural Fund for Rural Development (EAFRD), which is the second CAP pillar, integrates the major policy objectives of the Europe 2020 strategy for smart, sustainable and inclusive growth. It is focused on a limited number of core priorities to ensure sustainable development of rural areas. The EAFRD is one of the five European Structural and Investment (ESI) funds covered by the Common Strategic Framework. EAFRD implementation has undergone a smooth transition between the previous programming period and the current one. The programmes are being implemented at cruising speed for both annual and investment measures.

Under the Common Fisheries Policy (CFP) the EU has exclusive competence for the conservation of marine biological resources, both in EU waters and in relation to international obligations and agreements, including bilateral fisheries agreements signed with third countries. The European Maritime and Fisheries Fund (EMFF), which is also part of the ESI funds, helps Member States to meet their obligations under the CFP and supports the implementation of operational programmes. After a slow start at the beginning of the programming period, the implementation of the EMFF is now accelerating and should approach cruising speed in 2019.

The LIFE programme enables the Union to combine the so-called ‘mainstreaming approach’, applied across all policy areas, with a specific instrument that increases the coherence and the added value of the Union intervention in the area of environment and climate action. In accordance with its mid-term evaluation, greater emphasis will be placed on the financing of nature and biodiversity as well as on the mitigation of climate change during the second half of the programming period. Integrated projects, which implement environmental objectives on a larger territorial scale, have an important catalytic role, and it is planned to extend this option and, subsequently, the number of such projects. Furthermore, the European Environment Agency will assume additional responsibilities in the period 2019-2020 for environmental monitoring and reporting as well as for the verification of CO₂ emissions from heavy duty vehicles. ⁽¹⁾

The level of commitment appropriations requested for heading 2 (EUR 59 999,1 million) represents an increase compared to the level of the 2018 budget by EUR 713,8 million (1,2 %). This leaves a margin of EUR 344,9 million under the ceiling of heading 2.

4.3.3. *European Agricultural Guarantee Fund (EAGF) – Market related expenditure and direct payments*

EAGF net balance, financial discipline and crises reserve

The 2019 net balance available for the EAGF, after the net transfer to Rural Development, amounts to EUR 43 880,3 million. This new amount includes additional transfers from the EAGF to the EAFRD notified by three Member States to the Commission ⁽²⁾.

Taking account of an estimated amount of EUR 549,1 million for assigned revenue, the appropriations requested in the 2019 draft budget stand at EUR 43 613,4 million, which is below the new EAGF net balance. Therefore, the reduction of direct payments through the financial discipline mechanism will be limited to establishing the ‘Reserve for crises in the agricultural sector’ ⁽³⁾ for 2019, for an amount of EUR 468,7 million to be entered into a separate article in budget chapter 05 03 (‘Direct payments’).

The appropriations for the crisis reserve are intended to provide additional support to finance measures necessary to address major crises affecting agricultural production or distribution. Unused appropriations of the crisis reserve in the 2018 budget (EUR 459,5 million) will be carried over to the 2019 budget and used to reimburse the beneficiaries of direct payments subject to financial discipline in 2019.

Assigned revenue

In accordance with the Financial Regulation ⁽⁴⁾ and the Regulation on the financing of the CAP ⁽⁵⁾, certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs of specific lines as required by the budget implementation. Because of this assigned revenue, a distinction has to be made between requested budget appropriations and estimated expenditure (‘needs’).

Appropriations for the 2019 draft budget are lower than the estimated expenditure because an amount of EUR 549,1 million in revenue is assigned to the EAGF. The assigned revenue for 2019 is attributed to budget chapter 05 02 for the Operational Funds for Producer Organisations (EUR 100 million on budget item 05 02 08 03) and to budget chapter 05 03 for the Basic Payment Scheme – BPS (EUR 449,1 million on budget item 05 03 01 10).

The difference in assigned revenue compared to the 2018 budget (EUR 1 475,9 million) is substantial (EUR 926,8 million). This difference is largely explained by the fact that the assigned revenue in the 2018 budget includes a carry-over from the 2017 budget for an amount of EUR 610 million ⁽⁶⁾. The second reason for the decrease is that assigned revenue in the 2018 budget still included some amounts of financial corrections resulting from former audit cases. Now that these cases have mostly been cleared, the level of fresh assigned revenue is significantly lower compared to previous years. As a result EUR 410,1 million in EAGF financial corrections is expected to be collected in 2019. The other source of assigned revenue in the 2019 draft budget is the EAGF irregularities (EUR 139,0 million).

⁽¹⁾ Commission proposal for a Regulation of the European Parliament and of the Council on the monitoring and reporting of CO₂ emissions from and fuel consumption of new heavy-duty vehicles (COM(2017) 279 of 31 May 2017).

⁽²⁾ The exact figure of the EAGF net balance is EUR 43 880,341 million as modified by Commission Regulation (EU) 2018/288 of 19 February 2018. The additional transfers were notified by France, Lithuania and the Netherlands in accordance with the fourth subparagraph of Article 14(1) of Regulation (EU) No 1307/2013.

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

⁽⁴⁾ Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002.

⁽⁵⁾ Regulation (EU) No 1306/2013 of the European Parliament and of the Council on the financing, management and monitoring of the common agricultural policy, in particular Article 43 thereof.

⁽⁶⁾ The actual carry-over from 2017 to 2018 was only EUR 603,3 million after taking into account some end-of-year transactions not yet included at the time of adoption of the 2018 budget.

EAGF needs and budget appropriations

Overall, as illustrated in the table below, EAGF expenditure (referred to as 'needs') for 2019 is estimated at EUR 44 162,5 million, which is lower than in the 2018 budget (EUR -547,9 million). Taking into account the significantly lower amount of assigned revenue expected to be available in 2019, the Commission requests EUR 43 613,4 million in commitment appropriations to finance the EAGF needs for 2019 which represents an increase compared to the 2018 budget (EUR + 378,9 million, or + 0,9 %).

Table: Overview of EAGF needs and budget requests

(in million EUR, rounded figures at current prices)

	2018 budget			DB 2019 after Financial Discipline			Difference		
	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget	Needs	Assigned revenue	Budget
	(a)	(b)	(c) = (a) - (b)	(a)	(b)	(c) = (a) - (b)	(a)	(b)	(c) = (a) - (b)
Market support	2 758,1	400,0	2 358,1	2 613,2	100,0	2 513,2	- 144,9	- 300,0	155,1
Decoupled direct payments	35 385,0	1 075,9	34 309,1	35 120,0	449,1	34 670,9	- 265,0	- 626,8	361,8
Other direct payments	5 900,1	0,0	5 900,1	5 842,0	0,0	5 842,0	- 58,1	0,0	- 58,1
Reserve for crises in the agricultural sector	459,5	0,0	459,5	468,7	0,0	468,7	9,2	0,0	9,2
Total direct payments	41 744,6	1 075,9	40 668,7	41 430,7	449,1	40 981,6	- 313,9	- 626,8	312,9
Other EAGF expenditure	207,7	0,0	207,7	118,6	0,0	118,6	- 89,1	0,0	- 89,1
TOTAL EAGF	44 710,4	1 475,9	43 234,5	44 162,5	549,1	43 613,4	- 547,9	- 926,8	378,9

Intervention in agricultural markets

The 2019 draft budget shows a decrease in needs for interventions in the agricultural markets (EUR -144,9 million) compared to the 2018 budget, which still included some exceptional support measures. Although some of these measures included in the 2018 budget will not be extended (fruit/vegetables measures related to the Russian ban on imports from the EU of certain agricultural products), there are still considerable quantities of skimmed milk powder in public storage for which it is difficult to find market outlets. Modifications for other 'normal' market measures reflect the updated needs and the level of execution in the most recent years. Overall, financial needs for market interventions under the EAGF remain rather limited and represent only a relatively small part of the EAGF (around 5,9 %), reflecting the shift in favour of direct income support as the main principle agreed in all CAP reforms since 1992. However uncertainty prevails as agricultural markets can be very volatile. As usual, the Commission will update the EAGF estimates in the autumn amending letter to the draft budget.

(in million EUR, rounded figures at current prices)

Interventions in agricultural markets	Budget	Draft budget (DB)	Difference
	2018	2019	2019 - 2018
Needs (a)	2 758,1	2 613,2	- 144,9
Assigned revenue (estimated) available (b)	400,0	100,0	- 300,0
Appropriations requested (c) = (a) - (b)	2 358,1	2 513,2	155,1

The appropriations for intervention in agricultural markets increase by EUR 155,1 million compared to 2018, which is the net result of the combination of reduced needs (EUR -144,9 million) and lower estimates for available assigned revenue (EUR - 300,0 million).

Direct payments

The direct payments schemes introduced by Regulation (EU) No 1307/2013 ⁽¹⁾ offer (within overall ceilings fixed in Annexes II and III to this Regulation) significant flexibility to Member States as to implementation. As a result the funding allocated to the different schemes varies significantly between Member States. The five obligatory direct payment schemes are: the Single Area Payment Scheme (SAPS) or the Basic Payment Scheme (BPS); the specific payment for cotton; the 'greening payment', and the payment for young farmers. Member States can also allocate part of their national ceilings for direct payments to four voluntary schemes: the redistributive payment, payment for areas with natural constraints, voluntary coupled support and small farmers' scheme.

Overall, the needs estimated for direct payments in the 2019 draft budget, including the amount to establish the agricultural crisis reserve, amount to EUR 41 430,7 million. The relatively small decrease compared to budget 2018 (EUR – 313,9 million) mainly results from the evolution of the annual national ceilings, including the impact of the additional transfer to the EAFRD, and the implementation observed in previous years. Taking into account the assigned revenue expected to be available for direct payments in 2019, budget appropriations amounting to EUR 40 981,6 million are required to cover the needs of budget chapter 05 03.

(in million EUR, rounded figures at current prices)

Direct payments	Budget	Draft budget (DB)	Difference
	2018	2019	2019 – 2018
Including the 'Reserve for crises in the agricultural sector'			
Needs (a)	41 744,6	41 430,7	– 313,9
Assigned revenue (estimated) available (b)	1 075,9	449,1	– 626,8
Appropriations requested (c) = (a) - (b)	40 668,7	40 981,6	312,9

The appropriations for direct payments increase by EUR 312,9 million compared to 2018, which is the result of the combination of reduced needs (EUR – 313,9 million) and lower estimates for available assigned revenue (EUR – 626,8 million).

Compared to the previous years, the variations between the different budget items for direct payments are much lower as the new system is now established. The shifts between schemes reflect the choices made by the Member States. The decrease in the BPS needs is mainly driven by the additional transfers to the EAFRD, whereas the increase for SAPS reflects further convergence between Member States.

4.3.4. Transfers between the EAGF and the EAFRD

The 2019 draft budget incorporates an additional transfer of EUR 360,2 million between EAGF and EAFRD compared to those already anticipated in the financial programming. According to Article 14, paragraph 2 of Regulation (EU) No 1307/2013, three Member States (France, Lithuania and the Netherlands) have decided to review their decisions on such transfers affecting financial years 2019 and 2020. The envelopes for EAFRD operational programmes for these three Member States have been adjusted by adding the amounts transferred ⁽²⁾.

4.3.5. European Agricultural Fund for Rural Development (EAFRD)

(in million EUR, rounded figures at current prices)

Rural development	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018 ⁽¹⁾		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
EAFRD 2014-2020	14 346,9	11 822,0	14 656,5	13 100,0	99,8 %	99,8 %	309,6	1 278,0	2,2 %	10,8 %
Support expenditure ⁽¹⁾	34,1	30,2	30,8	31,0	0,2 %	0,2 %	– 3,3	0,8	– 9,7 %	2,5 %
Completion (prior to 2014)	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %	p.m.	p.m.	0,0 %	0,0 %
Total	14 381,0	11 852,2	14 687,3	13 131,0	100,0 %	100,0 %	306,2	1 278,8	2,1 %	10,8 %

⁽¹⁾ The EAFRD support expenditure includes contributions to the Structural Reform Support Programme's operational technical assistance and the newly proposed European Solidarity Corps. Both contributions are financed from the EAFRD's overall technical assistance ceiling.

⁽¹⁾ The previously applicable Regulation (EU) No 73/2009 has been repealed, and appropriations in the draft budget 2018 for the schemes that are not continued under the new Regulation (EU) No 1307/2013 only cover the needs for residual amounts.

⁽²⁾ Commission Delegated Regulation (EU) 2018/162 of 23 November 2017.

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

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

4.3.6. Maritime Affairs and Fisheries

(in million EUR, rounded figures at current prices)

Maritime Affairs & Fisheries	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Maritime and Fisheries Fund (EMFF)	922,8	489,0	931,3	560,0	86,0 %	79,3 %	8,5	71,0	0,9 %	14,5 %
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	141,1	131,6	140,9	135,0	13,0 %	19,1 %	– 0,2	3,4	– 0,1 %	2,6 %
— Support expenditure	10,5	10,5	10,7	10,7	1,0 %	1,5 %	0,2	0,2	1,9 %	1,7 %
— Completion (prior to 2014)	0,0	15,0	0,0	0,0	0,0 %	0,0 %	0,0	– 15,0	0,0 %	– 100,0 %
Total	1 074,5	646,1	1 083,0	705,8	100,0 %	100,0 %	8,5	59,6	0,8 %	9,2 %

European Maritime and Fisheries Fund (EMFF)

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

The EMFF covers actions under shared management and under direct management. The shared management part is covered by the Common Provisions Regulation laying down the common rules for the five European ESI Funds.

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

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

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

4.3.7. Environment and climate action

(in million EUR, rounded figures at current prices)

Environment & Climate action	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Environment and climate action (LIFE)	514,0	262,4	543,9	301,4	98,2 %	88,2 %	29,9	39,1	5,8 %	14,9 %
— Environmental policy at Union and international level	387,1	194,3	409,0	223,1	73,8 %	65,3 %	21,9	28,8	5,7 %	14,8 %
— Climate action at Union and international level	127,0	68,1	135,0	78,3	24,4 %	22,9 %	8,0	10,2	6,3 %	15,0 %
— Support expenditure	8,8	8,8	10,2	10,2	1,8 %	3,0 %	1,4	1,4	16,1 %	16,1 %
— Completion (prior to 2014)	0,0	45,0	0,0	30,0	0,0 %	8,8 %	0,0	– 15,0	0,0 %	– 33,3 %
Total	522,8	316,1	554,1	341,6	100,0 %	100,0 %	31,3	25,5	6,0 %	8,1 %

The MFF 2014-2020 addresses climate action and biodiversity as integral parts of all the main instruments and interventions financed under the EU budget through the so-called ‘mainstreaming’ approach. This implies that environmental and climate objectives are reflected in the main instruments to ensure that they contribute to building a low-carbon, resource efficient and climate resilient economy that will enhance Europe's competitiveness, create more and greener jobs, strengthen energy security, and bring health benefits. LIFE is the only EU programme exclusively dedicated to the environment and climate action. It focuses on developing and implementing innovative ways to respond to environmental and climate challenges and catalysing changes in policy development, implementation and enforcement. The programme complements the ‘mainstreaming’ approach and increases the coherence and added value of the Union interventions in this domain.

On the basis of the results from the mid-term evaluation of LIFE, the 2019 draft budget includes a revised distribution of the budget in anticipation of the second LIFE multiannual work programme covering the period 2018-2020. Within the sub-programme for environmental policy, there has been a significant increase in the financing of nature conservation and biodiversity projects. Within the sub-programme for climate action, there has been a shift of appropriations towards climate mitigation activities.

Environment

The commitment appropriations for the environment sub-programme of LIFE support the implementation and enforcement of environmental legislation and the achievement of the policy objectives of the 7th Environmental Action Programme and the Agenda 2030 Sustainable Development Goals. The sub-programme will support measures related to three priority areas: (i) Environment and resource efficiency; (ii) Nature and biodiversity; and (iii) Environmental governance and information. Following the ‘Refit’ of the Nature Directives and the conclusions of the mid-term review of the EU biodiversity strategy by 2020, the conservation of nature and biodiversity is a priority and more ambitious actions have been further identified in the Nature Action Plan of 2017. In response to this, up to 60,5 % of the budgetary resources allocated to action grants will be dedicated to projects supporting nature-conservation and biodiversity, as compared to 55 % previously.

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

Climate action

A resilient Energy Union with a forward looking Climate policy action is a key priority, as set out in the Europe 2020 strategy, in President Juncker's Agenda for Jobs, Growth, Fairness and Democratic change as well as in the recent 2030 Climate and Energy Package. The specific sub-programme for climate action under the LIFE programme supports the Union's leading role in implementing the 2015 Paris Agreement as well as the design, implementation and enforcement of key legislation, including the development of the EU emissions trading scheme, and paves the way for the move to a low carbon economy by 2050. Addressing climate change as a cross-sector Union priority also means honouring the commitment that at least 20 % of the Union budget will be climate related, with contributions from different policies. The climate action sub-programme of LIFE will continue to support measures related to three priority areas: (i) Climate change mitigation; (ii) Climate change adaptation; and (iii) Climate governance and information.

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

4.3.8. Decentralised agencies

(in million EUR, rounded figures at current prices)

Decentralised agencies	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals (PIC and POP Regulations)	1,0	1,0	1,5	1,5	2,5 %	2,5 %	0,5	0,5	51,8 %	51,8 %
— European Environment Agency	37,3	37,3	39,3	39,3	64,0 %	64,0 %	1,9	1,9	5,2 %	5,2 %
— European Fisheries Control Agency	16,7	16,7	16,5	16,5	26,9 %	26,9 %	– 0,2	– 0,2	– 1,4 %	– 1,4 %
— European Chemicals Agency — Activities in the field of biocides legislation	1,9	1,9	4,0	4,0	6,6 %	6,6 %	2,2	2,2	116,8 %	116,8 %
Total	56,9	56,9	61,3	61,3	100,0 %	100,0 %	4,4	4,4	7,7 %	7,7 %

The table above shows a breakdown for the decentralised agencies in heading 2 in terms of the new appropriations requested for 2019. Fuller and more detailed information on the staffing and EU contributions to all decentralised agencies can be found in section 5.4, and full budgetary information is provided in annex IV. The Commission's assessment of the budgetary needs of decentralised agencies for 2019 also takes account of agency surpluses of the financial year 2017.

4.3.9. Payment appropriations for heading 2

Payment appropriations for heading 2 increase by EUR 1 706,6 million (3,0 %) compared to the 2018 budget. The overall level of payment appropriations requested for heading 2 results on the one hand from mostly non-differentiated expenditure under the EAGF, as described in section 4.3.3 above, and on the other hand from payment appropriations for differentiated expenditure, notably for the EAFRD, the EMFF and LIFE.

4.3.9.1. Payments on 2014-2020 programmes

All payment appropriations in the 2019 draft budget ⁽¹⁾ for the EAFRD relate to interim payments for both annual and investment measures. For the EMFF, on top of the interim payments, an annual pre-financing representing 2,875 % of the main allocation is planned. EAFRD implementation is already at cruising speed, but the EMFF is still catching up after the delays caused by the late adoption of the operational programmes and the shift to an 'n+3' deadline for the implementation of commitments. Excluding technical assistance, payment appropriations for the 2014-2020 programmes amount to EUR 13 100,0 million for rural development and EUR 490,0 million for the EMFF shared management part.

Payment appropriations for the interim payments under the EAFRD cover reimbursements for measures with an annual character (for example, support for mountain areas, Natura 2000, etc.) as well as reimbursements on investment measures.

As for the other ESI funds, the level of interim payments for the EAFRD and the EMFF is calculated based on the profiles of submissions of payment claims observed in the previous programming period, adjusted to take into account a number of elements, such as the delays observed since the beginning of the current programming period and the Member States' forecast for 2019 submitted in January 2018. Moreover, the Commission has incorporated the combined effect of other factors: the substantial reprogramming of the EAFRD and the EMFF carried out in 2015 and the generalised 'n+3' automatic decommitment rule. In the case of the EMFF, the estimated payment needs also take into account that only 90 % of the payment claims submitted by Member States will be reimbursed under the new Regulation. The remaining 10 % will be cleared after the examination of the annual accounts. The annual pre-financing is expected to generate assigned revenue which reduces the request for fresh payment appropriations.

In addition, EUR 70,0 million are included for the EMFF for measures under direct management by the Commission. Payment appropriations amounting to EUR 135,0 million, including appropriations placed in the 'Reserve', are planned for the Sustainable Fisheries Partnerships Agreements, Regional Fisheries Management Organisations and other International Fisheries Organisations.

For LIFE, payment appropriations amounting to EUR 301,4 million are planned in 2019 for the 2014-2020 programmes. Implementation of the LIFE programme will be at cruising speed and final payments for the first complete cycle of LIFE projects from 2014 and 2015 are expected.

4.3.9.2. Payments on outstanding commitments (prior to 2014)

Following the substantial progress in the closure of programmes from the previous programming period, no payment appropriations are needed for closing balances relating to pre-2014 rural development programmes under the EAFRD.

The European Fisheries Fund (EFF) is also heading towards the closure phase. The 2019 needs for closure payments under shared management are expected to be covered by assigned revenue.

Appropriations of EUR 30,0 million for the LIFE+ programme will mainly be used for closure payments for projects which started before 2013.

⁽¹⁾ The figures mentioned in this section are without support expenditure (non-operational and operational technical assistance) and contributions to agencies.

4.4. Heading 3 – Security and citizenship

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

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2018	Budget		Draft budget (DB)		Difference		Difference	
		2018 (1)		2019		2019 – 2018		2019 / 2018	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Asylum, Migration and Integration Fund	2 445,2	719,2	594,4	1 120,8	952,6	401,7	358,2	55,9 %	60,3 %
— Internal Security Fund	1 418,1	720,0	481,2	528,5	663,7	– 191,5	182,5	– 26,6 %	37,9 %
— IT systems	47,3	26,3	13,2	0,1	p.m.	– 26,2	– 13,2	– 99,6 %	– 100,0 %
— Justice	89,4	47,1	35,9	44,6	38,1	– 2,5	2,3	– 5,4 %	6,3 %
— Rights, Equality and Citizenship	114,8	63,4	46,6	65,7	58,0	2,3	11,4	3,7 %	24,4 %
— Union Civil protection Mechanism	44,4	33,2	34,3	149,6	81,7	116,3	47,4	349,8 %	138,3 %
— Europe for Citizens	22,2	27,6	28,6	28,7	29,2	1,1	0,6	4,1 %	2,1 %
— Food and feed	315,1	280,2	248,4	297,7	245,8	17,5	– 2,6	6,3 %	– 1,0 %
— Health	131,6	66,4	55,9	68,3	61,3	1,9	5,3	2,9 %	9,6 %
— Consumer	40,4	28,0	23,1	29,3	23,6	1,3	0,5	4,6 %	2,2 %
— Creative Europe	190,9	230,4	180,7	241,8	194,8	11,5	14,1	5,0 %	7,8 %
— Instrument for emergency support within the Union	89,9	200,0	220,6	0,3	69,5	– 199,8	– 151,0	– 99,9 %	– 68,5 %
— Other actions and programmes									
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	76,6	98,8	91,7	102,8	99,9	4,0	8,2	4,1 %	8,9 %
— Of which ‘Communication actions’	44,4	73,4	72,3	77,3	74,0	3,9	1,7	5,3 %	2,3 %
— Pilot projects and preparatory actions	24,4	12,7	17,9	p.m.	10,7	– 12,7	– 7,2	– 100,0 %	– 40,2 %
— Decentralised agencies	132,2	940,1	908,3	1 050,4	957,5	110,3	49,2	11,7 %	5,4 %
Total	5 182,5	3 493,2	2 980,7	3 728,5	3 486,4	235,3	505,7	6,7 %	17,0 %
<i>Of which under Flexibility Instrument</i>	<i>837,2</i>		<i>927,5</i>						
<i>Of which under Contingency Margin</i>	<i>0,0</i>		<i>0,0</i>						
Ceiling	2 656,0		2 801,0						
Margin	0,0		0,0						

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

4.4.2. Priorities for 2019: addressing the challenges of migration, border management and security

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

The European Agendas on Security and on Migration have set the direction for the development and implementation of EU policy to address the parallel challenges of migration management and the fight against terrorism and organised crime. The EU budget will continue to provide support to Member States to reduce irregular migration flows, protect EU external borders, and enhance the security of citizens in the EU. Taking the current situation into account, the Commission estimates that a total of EUR 2,3 billion will be required in 2019 under heading 3 to address the challenges of migration and security issues.

Measures taken or being taken in the field of migration include: the revision of the Dublin Regulation, so that the EU can deal better with a high number of arrivals and ensure a fair sharing of responsibility; the need to integrate the large numbers of people who have arrived and received international protection in recent years and the effective return of those not entitled to such protection; a continued possibility for emergency assistance and supporting the resettlement efforts by Member States.

The Commission has proposed an initiative on the interoperability of EU information systems for security, borders and migration management in this field, in order to fight terrorism and cross-border crime more effectively and to enhance external border management and internal security in the EU..

4.4.3. Asylum, Migration and Integration Fund (AMIF)

(in million EUR, rounded figures at current prices)

AMIF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	388,3	304,1	837,1	622,5	74,7 %	65,3 %	448,8	318,4	115,6 %	104,7 %
— Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	328,3	287,8	281,2	327,6	25,1 %	34,4 %	– 47,1	39,9	– 14,4 %	13,8 %
— Support expenditure	2,5	2,5	2,5	2,5	0,2 %	0,3 %			0,0 %	0,0 %
— Completion (prior to 2014)	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %			0,0 %	0,0 %
Total	719,2	594,4	1 120,8	952,6	100,0 %	100,0 %	401,7	358,2	55,9 %	60,3 %

A comprehensive, coherent and effective response is needed to the ongoing challenges of migration and asylum.

The Asylum, Migration and Integration Fund (AMIF) contributes to the effective management of migration flows. Some Member States bear a heavy burden due to their specific geographic or economic situation. Therefore, the principles of solidarity and the fair sharing of responsibilities are at the heart of the common policies on asylum and migration.

EU support under the AMIF is mostly allocated in shared management with Member States on the basis of multiannual national programmes. In addition to the initial allocation, reinforcements can be allocated for various purposes. The Fund may also finance directly-managed transnational actions within the Union or actions of particular interest to the Union. The directly-managed resources are also used to support the European Migration Network.

The pressure which some Member States are experiencing in their migration and asylum systems and at their borders is expected to remain high in 2019. The 2019 draft budget integrates the budgetary implications of the Commission's proposal to review the Dublin regulation, investing in Member States' reception capacities, relocating asylum applicants across the EU and providing for their accommodation and other basic needs. Depending on the current discussions with the Parliament and the Council on the reform of the Dublin system, it is expected that the regulation will be adopted in 2018. This means that the transfers in the context of Dublin could start in 2019 and the corresponding financial resources have been included in the draft budget 2019.

As compared to the financial programming, an additional amount of EUR 175 million is requested for Greece, based on a detailed needs assessment carried out in the context of the mid-term review of AMIF. This should also be seen against the background of the phasing out of the Emergency Support Instrument, which has provided substantial support to Greece over the period 2016-2018. Most of the related actions will in the future be financed under AMIF.

4.4.4. Internal Security Fund (ISF)

(in million EUR, rounded figures at current prices)

ISF by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Support of border management and a common visa policy to facilitate legitimate travel	503,8	290,5	330,3	378,3	62,5 %	57,0 %	– 173,5	87,8	– 34,4 %	30,2 %
— Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	153,7	143,5	135,7	233,3	25,7 %	35,2 %	– 18,0	89,9	– 11,7 %	62,6 %
— Support expenditure	2,5	2,5	2,5	2,5	0,5 %	0,4 %			0,0 %	0,0 %
— Completion (prior to 2014)	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %			0,0 %	0,0 %
Total	720,0	481,2	528,5	663,7	100,0 %	100,0 %	– 191,5	182,5	– 26,6 %	37,9 %

The objective of the Internal Security Fund (ISF) is to contribute to ensuring a high level of security in the Union. It provides for financial support for police cooperation, cybersecurity, preventing and combating radicalisation and crime, and crisis management ('ISF Police' component) as well as for measures to achieve a uniform and high-level of control of the external borders of the Union, to harmonise border management measures within the Union and to share information among EU states and between EU states and the European Border and Coast Guard ('ISF External borders and Visa' component).

The EU support under this Fund is mainly allocated in shared management with Member States on the basis of multiannual national programmes. Resources can be granted for earmarked specific actions, including support to the Special Transit Scheme in favour of Lithuania. The Fund will finance the establishment of an Entry/Exit System to address the following challenges: improving the quality and efficiency of border checks for third-country nationals, systematic and reliable identification of irregular immigrants and 'overstayers', reinforcing internal security and the fight against terrorism and serious crime.

ISF will make resources available to improve the operational effectiveness and efficiency of the Schengen Information System (SIS) concerning police cooperation and judicial cooperation in criminal matters, border checks, and the return of third-country nationals illegally present in the EU. ISF will also cover the establishment of the European Travel Information and Authorisation System (ETIAS), which is expected to contribute to more efficient management of the EU's external borders and improve internal security, whilst at the same time facilitating legal travel across Schengen borders.

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

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

The overall level of commitment appropriations for ISF is in line with the financial programming for 2019, which takes into account all proposals which require funding. Unlike in 2018, no specific top-ups compared to the financial programming are proposed for ISF in 2019. This is the result of an assessment of needs across AMIF and ISF as part of the mid-term review of the programmes, which pointed to the need for a targeted reinforcement of AMIF due to the continued pressure on the migration front.

4.4.5. IT systems

The EU is making a real difference to internal security cooperation between Member States, which is becoming faster, safer and more targeted. The EU provides a number of IT tools to facilitate the exchange of information between national law enforcement authorities. These exchanges of information often play a critical role: for example, to consult alerts on wanted or missing persons, terrorist suspects, or to prevent document fraud.

As from 2019, following the gradual shift of appropriations from ISF-Borders, the budget of the Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA) also includes the appropriations intended to finance the operating expenditure of the Communication infrastructures used by the Schengen Information System (SIS) and the Visa Information System (VIS) at EU level (networks between the central and national systems), together with related studies and the financing of some expenses related to 'Eurodac', the system that enables the comparison of fingerprints for the effective application of the Dublin Convention.

4.4.6. Justice

(in million EUR, rounded figures at current prices)

'Justice' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting and promoting judicial training and facilitating effective access to justice for all	31,2	22,0	29,2	24,5	65,4 %	64,2 %	– 2,0	2,5	– 6,4 %	11,4 %
— Facilitating and supporting judicial cooperation in civil and criminal matters	12,0	8,3	11,6	10,0	26,0 %	26,2 %	– 0,4	1,7	– 3,3 %	20,5 %

(in million EUR, rounded figures at current prices)

Justice by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting initiatives in the field of drugs policy	2,7	3,4	2,9	2,7	6,4 %	7,0 %	0,1	– 0,7	4,6 %	– 21,0 %
— Support expenditure	1,2	1,2	1,0	1,0	2,1 %	2,5 %	– 0,3	– 0,3	– 20,8 %	– 20,8 %
— Completion (prior to 2014)	0,0	1,0	0,0	0,0	0,0 %	0,0 %	0,0	– 1,0	0,0 %	– 100,0 %
Total	47,1	35,9	44,6	38,1	100,0 %	100,0 %	– 2,5	2,3	– 5,4 %	6,3 %

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

4.4.7. Rights, Equality and Citizenship

(in million EUR, rounded figures at current prices)

'Rights, Equality and Citizenship' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Ensuring the protection of rights and empowering citizens	26,5	18,7	27,5	24,0	41,9 %	41,4 %	1,1	5,3	4,0 %	28,3 %
— Promoting non-discrimination and equality	35,8	25,1	37,3	33,0	56,7 %	56,9 %	1,4	7,9	4,0 %	31,5 %
— Support expenditure	1,1	1,1	1,0	1,0	1,4 %	1,6 %	– 0,2	– 0,2	– 13,6 %	– 13,6 %
— Completion (prior to 2014)	p.m.	1,7	p.m.	p.m.	0,0 %	0,0 %		– 1,7	0,0 %	– 100,0 %
Total	63,4	46,6	65,7	58,0	100,0 %	100,0 %	2,3	11,4	3,7 %	24,4 %

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

4.4.8. *Union Civil Protection Mechanism*

(in million EUR, rounded figures at current prices)

'Union Civil Protection Mechanism' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Disaster prevention and preparedness within the Union	29,7	31,4	134,2	69,8	89,7 %	85,4 %	104,4	38,4	351,0 %	122,4 %
— Rapid and efficient emergency response interventions in the event of major disasters within the Union	1,5	1,4	13,4	9,9	9,0 %	12,1 %	11,9	8,5	793,3 %	607,1 %
— European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	2,0	1,5	2,0	2,0	1,3 %	2,4 %		0,5	0,0 %	33,3 %
Total	33,2	34,3	149,6	81,7	100,0 %	100,0 %	116,3	47,4	349,8 %	138,3 %

The Union Civil Protection Mechanism (UCPM) coordinates and supplements the actions of Member States in the field of civil protection by improving the effectiveness of systems which aim to prepare for, and respond to natural, technological and man-made disasters, and ideally to prevent them. EU Civil Protection policy thereby reduces the costs of such disasters for the EU economy, and these costs represent obstacles to growth. A higher level of protection for citizens and the environment (including cultural heritage), can minimise the adverse social, economic and environmental impact of disasters which are likely to affect the most vulnerable regions and people. One of the major innovations of the current UCPM, established by Decision 1313/2013/EU ⁽¹⁾, was the creation in 2014 of the 'European Emergency Response Capacity (EERC)', in the form of a voluntary pool of capacities.

The EERC significantly increased the predictability of EU response to disasters by bringing together a range of civil protection 'modules', response capacities and experts, ready to be deployed inside and outside the EU when needed. The UCPM has been a useful tool to support Member States in the event of disasters, as the recent UCPM interim evaluation has concluded. Since its creation in 2014, the UCPM has been activated over 90 times to offer assistance both inside Europe (e.g. to combat forest fires in many EU countries), and outside Europe (e.g. providing medical evacuation planes for Ebola patients, assisting Peru to combat floods, or offering assistance to Nepal after the 2015 earthquake).

Nevertheless, the interim evaluation also pointed to certain areas where improvements were possible and, more importantly, recent catastrophic events suggested that the UCPM in its current form had reached its limits. In this context, the European Commission has recently adopted a proposal ⁽²⁾ to reform the UCPM by amending certain provisions of the current Decision. Among other elements, the proposal aims to reinforce the prevention pillar of the UCPM, and to increase the overall collective capacities of the EU and Member States to respond to disasters. Regarding the latter, the European Commission proposes to reinforce the Voluntary Pool (renamed 'European Civil Protection Pool') with higher co-financing rates for registered capacities, as well as creating an additional layer of protection managed by the Commission – to be known as RescEU – that will address the main risks affecting Europe. The Commission proposal is based on the combination of the principles of solidarity and Member State responsibility, and is geared towards the objective of achieving a 'Europe that protects'.

4.4.9. *Europe for Citizens*

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

⁽¹⁾ OJ L 347, 20.12.2013, p. 924–947

⁽²⁾ COM(2017) 772, 23.11.2017

4.4.10. *Food and feed**(in million EUR, rounded figures at current prices)*

'Food and feed' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Ensuring a higher animal health status and high level of protection of animals in the Union	160,0	135,2	163,5	134,0	54,9 %	54,5 %	3,5	– 1,2	2,2 %	– 0,9 %
— Ensuring timely detection of harmful organisms for plants and their eradication	22,0	13,2	22,5	10,8	7,6 %	4,4 %	0,5	– 2,5	2,3 %	– 18,6 %
— Ensuring effective, efficient and reliable controls	55,5	53,3	59,0	48,2	19,8 %	19,6 %	3,5	– 5,1	6,3 %	– 9,5 %
— Fund for emergency measures related to animal and plant health	40,0	40,0	50,0	50,0	16,8 %	20,3 %	10,0	10,0	25,0 %	25,0 %
— Support expenditure	2,7	2,7	2,7	2,7	0,9 %	1,1 %	0,0	0,0	0,3 %	0,3 %
— Completion (prior to 2014)	p.m.	4,0	p.m.	0,1	0,0 %	0,0 %		– 3,9	0,0 %	– 98,3 %
Total	280,2	248,4	297,7	245,8	100,0 %	100,0 %	17,5	– 2,6	6,3 %	– 1,0 %

The EU contribution for Food and feed measures aims to ensure a high level of health for humans, animals and plants along the food chain and in related areas, and a high level of protection for consumers and the environment, while enhancing competitiveness and job-creation in the EU's food and feed industry. Outbreaks of serious animal diseases and plant pests can rapidly spread between Member States, causing direct losses to agricultural production, and potentially generating large indirect losses to the European economy. Pests and diseases may also affect human health, and can have serious social, environmental and political impact. To minimise those risks, an EU contribution is made for both veterinary and phytosanitary programmes, aiming to improve animal and plant health status, and for veterinary and phytosanitary emergency measures, to intervene quickly when an outbreak occurs. In this context, both preventive actions aiming to improve effectiveness, efficiency and reliability of official controls and measures for crisis-management have been put in place. In 2019, the EU contribution to emergency measures will further support Member States to manage outbreaks correctly and rapidly. In particular, this action will address the eradication costs of the recent epidemic of avian influenza which affected a number of Member States as from 2016/2017, potentially resulting in serious damages to the farming community and the export capacity of the Union.

4.4.11. *Health Programme*

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

4.4.12. *Consumer Programme*

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

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

'Creative Europe' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	35,5	12,9	38,6	15,3	16,0 %	7,9 %	3,1	2,4	8,7 %	18,8 %
— Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	71,1	52,0	71,3	59,0	29,5 %	30,3 %	0,2	7,0	0,2 %	13,5 %
— MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	109,1	99,0	117,3	105,8	48,5 %	54,3 %	8,1	6,8	7,4 %	6,9 %
— Support expenditure	14,6	14,6	14,7	14,7	6,1 %	7,5 %	0,1	0,1	0,5 %	0,5 %
— Completion (prior to 2014)	0,0	2,2	0,0	0,0	0,0 %	0,0 %	0,0	– 2,2	– 100,0 %	– 100,0 %
Total	230,4	180,7	241,8	194,8	100,0 %	100,0 %	11,5	14,1	5,0 %	7,8 %

Creative Europe is the framework programme for the cultural and creative sectors, with a budget of EUR 1,46 billion over the period 2014-2020. By specifically targeting the needs of the cultural and creative sectors that aim to operate beyond national borders, with a strong link to the promotion of cultural and linguistic diversity, the programme complements other EU programmes such as structural fund support for investment in the cultural and creative sectors, heritage restoration, cultural infrastructure and services, digitisation funds for cultural heritage and the enlargement and external relations instruments. Investing in the cultural and creative sectors directly contributes to the Europe 2020 strategy's aim to promote smart, sustainable, and inclusive growth.

4.4.14. *Communication actions*

Communication actions contribute to improving citizens' information about, and understanding and involvement in, the EU policy-making process, demonstrating how EU actions have an impact on their daily lives. These actions are implemented in cooperation with the European Parliament, the Member States, and the 510 'Europe Direct' Information Centres as well as through Commission Representations and Regional Offices in Member States. Through its audio-visual communication tools, the Commission informs citizens and allows them to find out more about the political and legislative process of the EU and its results. These actions disseminate information about EU policy outcomes and achievements through multi-lingual online and written information and via a variety of communication tools such as roadshows and 'Dialogues with citizens' organised locally with the support of Commission Representations.

4.4.15. Decentralised agencies

(in million EUR, rounded figures at current prices)

Decentralised agencies	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Centre for Disease Prevention and Control	54,1	54,1	56,8	56,8	5,4 %	5,9 %	2,6	2,6	4,9 %	4,9 %
— European Food Safety Authority	76,9	77,8	77,8	77,8	7,4 %	8,1 %	0,9	0,0	1,2 %	0,0 %
— Union contribution to the European Medicines Agency	21,9	21,9	20,5	20,5	2,0 %	2,1 %	– 1,4	– 1,4	– 6,2 %	– 6,2 %
— European Border and Coast Guard Agency (Frontex)	292,3	292,3	293,2	293,2	27,9 %	30,6 %	0,9	0,9	0,3 %	0,3 %
— European Union Agency for Law Enforcement Cooperation (Europol)	120,4	120,4	120,8	120,8	11,5 %	12,6 %	0,4	0,4	0,3 %	0,3 %
— European Union Agency for Law Enforcement Training (CEPOL)	8,7	8,7	8,8	8,8	0,8 %	0,9 %	0,2	0,2	2,1 %	2,1 %
— European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	191,8	159,1	291,4	198,8	27,7 %	20,8 %	99,5	39,6	51,9 %	24,9 %
— European Asylum Support Office (EASO)	90,8	90,8	94,0	94,0	9,0 %	9,8 %	3,2	3,2	3,5 %	3,5 %
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	15,2	15,2	15,1	15,1	1,4 %	1,6 %	– 0,1	– 0,1	– 0,9 %	– 0,9 %
— European Union Agency for Fundamental Rights (FRA)	22,0	22,0	22,0	22,0	2,1 %	2,3 %	0,0	0,0	0,0 %	0,0 %
— European Institute for Gender Equality (EIGE)	7,6	7,6	7,8	7,8	0,7 %	0,8 %	0,2	0,2	2,6 %	2,6 %
— The European Union's Judicial Cooperation Unit (Eurojust)	38,4	38,4	37,3	37,0	3,6 %	3,9 %	– 1,0	– 1,3	– 2,7 %	– 3,5 %
— European Public Prosecutor's Office (EPPO)			4,9	4,9	0,5 %	0,5 %	4,9	4,9	0,0 %	0,0 %
Total	940,1	908,3	1 050,4	957,5	100,0 %	100,0 %	110,3	49,2	11,7 %	5,4 %

The table above shows a breakdown for the decentralised agencies in heading 3 in terms of the new appropriations requested for 2019. Fuller and more detailed information on the staffing and EU contributions to all decentralised agencies can be found in section 5.4, and full budgetary information is provided in annex IV. The Commission's assessment of the budgetary needs of decentralised agencies for 2019 also takes account of agency surpluses of the financial year 2017.

4.4.16. Payment appropriations for heading 3

The total level of payment appropriations requested for heading 3 in 2019 is set at EUR 3 486,4 million, which in comparison with 2018 levels is an increase of 17,0 %.

For each of the 2014-2020 programmes, funds and actions, the Commission has reviewed its analysis of the delivery mechanism in the adopted legal bases. The updated payment needs for AMIF and ISF are affected by a number of factors. For shared management, the increase in payment needs is based on estimates provided in January 2018 by responsible authorities which showed an increase in the pace in the implementation of the two Funds. The level of payments for 2018 was set in a prudent manner given the low level of implementation in 2017. As the level of payments forecast by Member States indicates full implementation of the payment appropriations authorised for 2018, the Commission sees the need for a return to a higher level of payments, bearing in mind also the growing level of outstanding commitments for these programmes.

The other programme contributing significantly to the increase in payment needs in heading 3 is the Union Civil Protection Mechanism, which increases by 138,3 %, consistent with the Commission's proposal for an increase in the financial envelope of the programme.

Payment appropriations for the 2007-2013 programmes in heading 3 are estimated to be less than 1% of all payment needs.

Other expenditure comprises non-differentiated administrative expenditure (for which commitments are equal to payments), payments for pilot projects and preparatory actions, and EU contributions to decentralised agencies (EUR 957,5 million) under this heading.

4.5. Heading 4 – Global Europe

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

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2018	Budget		Draft budget (DB)		Difference		Difference	
		2018 ⁽¹⁾		2019		2019 – 2018		2019 / 2018	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Pre-accession assistance (IPA II)	6 892,0	2 148,8	1 451,6	2 562,1	1 797,5	413,3	345,9	19,2 %	23,8 %
— European Neighbourhood Instrument (ENI)	7 656,6	2 366,6	2 278,0	2 580,2	2 060,3	213,5	– 217,7	9,0 %	– 9,6 %
— Development Cooperation Instrument (DCI)	8 628,9	2 976,0	2 734,5	3 158,3	2 796,3	182,3	61,8	6,1 %	2,3 %
— Partnership instrument for cooperation with third countries (PI)	375,5	140,2	100,7	154,0	99,6	13,8	– 1,1	9,9 %	– 1,1 %
— European Instrument for Democracy and Human Rights (EIDHR)	367,1	192,8	169,3	196,7	159,3	3,9	– 10,0	2,0 %	– 5,9 %
— Instrument contributing to Stability and Peace (IcSP)	620,4	370,0	325,3	376,7	321,3	6,7	– 4,0	1,8 %	– 1,2 %
— Humanitarian aid (HUMA)	893,9	1 085,4	1 095,0	1 651,8	1 603,0	566,4	508,1	52,2 %	46,4 %
— Common Foreign and Security Policy (CFSP)	242,8	328,0	292,0	334,9	305,5	6,8	13,5	2,1 %	4,6 %
— Instrument for Nuclear Safety Cooperation (INSC)	121,3	33,0	45,5	33,6	41,5	0,7	– 4,0	2,0 %	– 8,8 %

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2018	Budget		Draft budget (DB)		Difference		Difference	
		2018 ⁽¹⁾		2019		2019 – 2018		2019 / 2018	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Macro-financial Assistance (MFA)	40,2	42,1	42,1	42,0	42,0	– 0,1	– 0,1	– 0,2 %	– 0,2 %
— Guarantee Fund for external actions (GF)	0,0	137,8	137,8	48,2	48,2	– 89,6	– 89,6	– 65,0 %	– 65,0 %
— Union Civil Protection Mechanism	17,8	16,1	15,5	23,5	20,7	7,4	5,2	46,1 %	33,6 %
— EU Aid Volunteers initiative (EUAV)	18,3	20,3	16,9	19,5	16,1	– 0,8	– 0,8	– 3,9 %	– 4,9 %
— European Fund for Sustainable Development (EFSD)	0,0	25,0	25,0	25,0	25,0			0,0 %	0,0 %
— Other actions and programmes	150,1	83,5	74,9	81,6	73,0	– 1,8	– 1,9	– 2,2 %	– 2,6 %
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	113,1	74,4	67,6	75,5	73,7	1,1	6,1	1,5 %	9,1 %
— Pilot projects and preparatory actions	21,6	8,9	14,4	p.m.	4,9	– 8,9	– 9,4	– 100,0 %	– 65,6 %
— Decentralised agencies	0,0	20,1	20,1	20,5	20,5	0,4	0,4	2,2 %	2,2 %
Total	26 159,5	10 068,8	8 906,1	11 384,2	9 508,4	1 315,3	602,3	13,1 %	6,8 %
<i>Of which under Global Margin for Commitments</i>	<i>243,8</i>		<i>1 116,2</i>						
<i>Ceiling</i>	<i>9 825,0</i>		<i>10 268,0</i>						
<i>Margin</i>	<i>0,0</i>		<i>0,0</i>						

(¹) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

4.5.2. Priorities for 2019

The EU's external action seeks to promote democracy, peace, solidarity, stability and poverty reduction, by investing in its neighbourhood, supporting countries preparing for EU membership and promoting its core interests worldwide. The three largest policy-driven instruments, the Instrument for Pre-accession assistance (IPA II), the European Neighbourhood Instrument (ENI) and the Development Cooperation Instrument (DCI), together comprise 72,9 % (EUR 8 300,6 million), of external action funding.

Humanitarian aid (HUMA) accounts for a further 14,5 % of heading 4 resources, with an allocation of EUR 1 651,8 million. Major unforeseen needs over and above the humanitarian aid allocation may also be covered by the Emergency Aid Reserve (EAR).

In relation to the budgetary proposals made by instrument, contributions of EUR 228,0 million are included from four of the EU's external instruments (DCI, IPA, ENI and the Partnership Instrument) to the Erasmus+ programme (of which EUR 98,6 million from the DCI and EUR 84,5 million from the ENI) in order to promote the international dimension of higher education.

For 2019 the heading 4 proposals make provision for a substantial reduction in the budgeted amount for the Guarantee Fund for external actions compared to the January 2018 financial programming. This reduction comes as a result of reduced needs for provisioning for European Investment Bank (EIB) and macro-financial assistance (MFA) loans based on a standard formula ⁽¹⁾. The provisioning amount is EUR 260 million lower than was originally programmed for 2019 (and the estimated provisioning amount for 2020 decreased by EUR 266 million). The planned amount of MFA grants in 2019 (and in the updated financial programming for 2020) is also substantially reduced (by EUR 42 million) in relation to the previous programming, but in line with the implementation in 2017 and with the 2018 budget. These 'released' funds, as well as use of the Global margin for commitments, have facilitated the reinforcement of a number of migration-related priorities in 2019, as detailed below, and will provide an additional margin in 2020 to cover potential future needs.

4.5.2.1. Facility for Refugees in Turkey (FRT)

The second tranche (2018-19) of the Facility for Refugees in Turkey is weighted significantly towards 2019, creating a substantial increase for HUMA and IPA in relation to 2018. IPA and HUMA increase respectively by 19,2 % and by 52,2 % compared to the 2018 budget. The proposed EU budget contributions in 2019 are set out in the table below. These come in addition to the proposed EU budget contribution in draft amending budget N°3/2018 ⁽²⁾ (EUR 550 million, i.e. EUR 500 million in reinforcement of IPA and EUR 50 million reprogrammed within the existing HUMA envelope). Redeployments from the External Guarantee Fund and MFA grants have reduced recourse to the margins to support the Facility by EUR 302 million - in relation to the January 2018 indicative financial programming - for 2019.

<i>Facility for Refugees in Turkey II 2019</i>	<i>in million EUR</i>
Contributing programmes	Amounts
Instrument for Pre-accession Assistance (IPA)	850,0
Humanitarian Aid (HUMA)	600,0
Total	1 450,0

4.5.2.2. Syria Crisis

Most of the instruments in heading 4 will contribute to reducing migratory pressures by directly assisting the countries and communities hosting refugees, as well as by addressing the root causes of migration in the wider regions of origin. Part of this is the response to the Syrian crisis. A new pledge from the EU budget was made at the Brussels II Conference 'Supporting the future of Syria and the region' in April 2018. It is again proposed that the EU budget funds actions for humanitarian and development/resilience assistance in Syria, Jordan and Lebanon for a total of EUR 560 million. The total contributions from the individual heading 4 instruments are shown in the table below, (and largely mirror pledges made at the 2017 conference for 2018). Reinforcements from the heading 4 margin for HUMA and ENI of EUR 120 million each are proposed to help meet this pledge.

<i>Syria crisis pledges 2019</i>	<i>in million EUR</i>
Contributing programmes	Amounts
Humanitarian aid (HUMA)	260,0
European Neighbourhood Instrument (ENI)	242,5
Instrument contributing to Stability and Peace (IcSP)	35,0
Development Cooperation Instrument (DCI)	22,5
Total	560,0

4.5.2.3. The Partnership Framework with third countries under the European Agenda on Migration

The EU will continue to cooperate on migration management and address the root causes of irregular migration under the Partnership Framework with third countries and the European Agenda on Migration ⁽³⁾. The Partnership Framework is supported by heading 4 programmes and by EU Trust Funds, in particular the Trust Funds for Africa and Syria. In addition to the Brussels II Syria conference reinforcement, the DB 2019 proposes EUR 100 million, via the European Neighbourhood instrument, to continue financing migration-related projects linked to the Central Mediterranean Route through the North Africa window of the EU Trust Fund for Africa.

⁽¹⁾ Calculated on the basis of the provisions of Council Regulation No 480/2009 establishing a Guarantee Fund for external actions.

⁽²⁾ COM(2018) 310, 23.5.2018.

⁽³⁾ COM(2016) 385 final, 7.6.2016

4.5.3. Instrument for Pre-Accession assistance (IPA)

The table below presents the 2019 breakdown of the IPA programme by main objective and geographic area:

(in million EUR, rounded figures at current prices)

IPA by main objectives	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Support for political reforms and related progressive alignment with the Union <i>acquis</i>	366,7	270,0	433,4	378,6	16,9 %	21,1 %	66,7	108,6	18,2 %	40,2 %
— <i>Of which Support to Turkey</i>	167,4	48,5	244,1	150,7	9,5 %	8,4 %	76,7	102,2	45,8 %	210,8 %
— <i>Of which Support to Western Balkans</i>	199,3	221,5	189,3	227,9	7,4 %	12,7 %	– 10,0	6,4	– 5,0 %	2,9 %
— Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	1 233,5	566,9	1 385,7	941,1	54,1 %	52,4 %	152,3	374,2	12,3 %	66,0 %
— <i>Of which Support to the Facility for Refugees in Turkey (FRT)</i>	500,0	0,0	850,0	480,0	33,2 %	26,7 %	350,0	480,0	70,0 %	100,0 %
— <i>Of which Support to Turkey</i>	367,4	369,7	151,3	278,1	5,9 %	15,5 %	– 216,1	– 91,6	– 58,8 %	– 24,8 %
— <i>Of which Support to Western Balkans</i>	366,1	197,2	384,4	183,0	15,0 %	10,2 %	18,3	– 14,2	5,0 %	– 7,2 %
— Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)	472,0	323,0	664,0	239,8	25,9 %	12,8 %	192,1	– 83,1	40,7 %	– 25,7 %
— Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	30,3	34,4	32,3	36,1	1,3 %	2,0 %	2,0	1,8	6,7 %	5,2 %
— Support expenditure	46,4	46,4	46,7	46,7	1,8 %	2,6 %	0,3	0,3	0,6 %	0,6 %
— Completion (prior to 2014)	0,0	211,0	0,0	155,2	0,0 %	8,6 %	0,0	– 55,8	0,0 %	– 26,4 %
Total	2 148,8	1 451,6	2 562,1	1 797,5	100,0 %	100,0 %	413,3	345,9	19,2 %	23,8 %

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

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

The Commission has examined the IPA allocation to Turkey in the context of the mid-term and performance review foreseen by the IPA II regulation. Within this review process, it is proposed to revise allocations downwards, building on the 2018 budget decision of the European Parliament and the Council. As a result, the commitment appropriations for Turkey are reduced by EUR 253 million compared to the initial indicative strategy paper. The reduction exclusively concerns the objective ‘Support for economic, social and territorial development’, and has been reallocated mainly to support regional actions in the Western Balkans, following the Commission Communication for enhanced EU engagement with this region ⁽¹⁾ (EUR 200 million) and in part to ENI, mainly to reinforce the ENI Syria pledge.

EUR 850 million has been allocated to IPA for the second tranche of the Facility for Refugees in Turkey in 2019 (and EUR 500 million in 2018) under the same objective, ‘Support for economic, social and territorial development’. The increase in payment appropriations for support to Turkey under this objective is due to the increase in commitment appropriations for the Facility with the consequential need for related payments.

4.5.4. European Neighbourhood Instrument (ENI)

(in million EUR, rounded figures at current prices)

ENI by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting cooperation with Mediterranean countries	1 011,8	658,5	1 170,3	750,2	45,4 %	36,4 %	158,5	91,7	15,7 %	13,9 %
— Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	299,4	261,5	308,8	228,2	12,0 %	11,1 %	9,4	– 33,3	3,2 %	– 12,7 %
— Supporting cooperation with Eastern Partnership countries	602,7	435,0	625,2	417,1	24,2 %	20,2 %	22,5	– 17,9	3,7 %	– 4,1 %
— Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation	319,7	191,5	336,8	213,6	13,1 %	10,4 %	17,0	22,1	5,3 %	11,5 %
— Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	79,7	99,3	84,5	99,5	3,3 %	4,8 %	4,8	0,3	6,0 %	0,3 %
— Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	1,4	0,2	1,6	p.m.	0,1 %	0,0 %	0,2	– 0,2	15,4 %	– 100,0 %
— Support expenditure	52,0	52,0	53,0	53,0	2,1 %	2,6 %	1,0	1,0	2,0 %	2,0 %
— Completion (prior to 2014)	p.m.	580,0	p.m.	298,6	0,0 %	14,5 %		– 281,4	0,0 %	– 48,5 %
Total	2 366,6	2 278,0	2 580,2	2 060,3	100,0 %	100,0 %	213,5	– 217,7	9,0 %	– 9,6 %

The European Neighbourhood Policy is the basis for the EU's engagement with its neighbours. The neighbourhood remains a strategic priority for the EU, especially in light of the numerous crises currently affecting it, with a migratory spill-over effect on the Union.

In 2019, ENI will continue to provide increased support to key partners like Ukraine and Tunisia. In addition, support to the political reforms in Georgia will be stepped up, as well as financing of projects via the Neighbourhood Investment Platform, in order to deliver on the conclusions of the Eastern Partnership Summit of November 2017.

⁽¹⁾ A credible enlargement perspective for and enhanced EU engagement with the Western Balkans (COM(2018) 65, 6.2.2018).

The indicative 2019 financial programming for ENI had already incorporated decreases for financing the European Fund for Sustainable Development (EUR 25 million) and Capacity Building in support to Security and Development (EUR 15 million). However, ENI has also been reinforced by EUR 275 million in order to fulfil new priorities including the pledge made at the Brussels II Conference for the Syria crisis and for projects linked to the Central Mediterranean Route via the North Africa window of the EU Trust Fund for Africa (EUR 100 million).

Support to the Middle East Peace Process will continue in the form of financial assistance to the Palestinian people, contributing to the goal of a resolution of this conflict.

4.5.5. Development Cooperation Instrument (DCI)

(in million EUR, rounded figures at current prices)

DCI by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation with Latin America	348,5	233,1	360,9	267,6	11,4 %	9,6 %	12,4	34,5	3,6 %	14,8 %
— Cooperation with Asia	809,8	441,3	810,4	650,0	25,7 %	23,2 %	0,5	208,7	0,1 %	47,3 %
— Cooperation with Central Asia	151,5	73,0	151,7	85,0	4,8 %	3,0 %	0,2	12,0	0,1 %	16,5 %
— Cooperation with the Middle East	83,2	39,5	194,5	100,0	6,2 %	3,6 %	111,3	60,5	133,8 %	153,1 %
— Cooperation with Afghanistan	199,4	143,0	199,4	170,0	6,3 %	6,1 %		27,0	0,0 %	18,9 %
— Cooperation with South Africa	20,0	26,7	22,3	42,0	0,7 %	1,5 %	2,3	15,3	11,5 %	57,4 %
— Global public goods and challenges and poverty reduction, sustainable development and democracy	767,2	652,9	803,5	654,6	25,4 %	23,4 %	36,4	1,7	4,7 %	0,3 %
— Financing initiatives in the area of development by or for civil society organisations and local authorities	274,6	190,7	292,8	217,6	9,3 %	7,8 %	18,2	26,9	6,6 %	14,1 %
— Pan-African programme to support the Joint Africa-European Union Strategy	130,8	105,0	134,0	100,0	4,2 %	3,6 %	3,1	– 5,0	2,4 %	– 4,8 %
— Erasmus+ — Contribution from the development cooperation instrument (DCI)	102,4	103,5	98,6	104,9	3,1 %	3,8 %	– 3,8	1,4	– 3,7 %	1,3 %
— Support expenditure	88,5	88,5	90,1	90,1	2,9 %	3,2 %	1,6	1,6	1,8 %	1,8 %
— Completion (prior to 2014)	p.m.	637,3	p.m.	314,5	0,0 %	11,2 %		– 322,8	0,0 %	– 50,7 %
Total	2 976,0	2 734,5	3 158,3	2 796,3	100,0 %	100,0 %	182,3	61,8	6,1 %	2,3 %

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

In 2019 the Commission will continue to focus its efforts on strengthening its capacity to link security and development in the implementation of the EU's development policy. The resources are targeted where they are needed most and have most impact in terms of poverty reduction. Together with other instruments in heading 4 and especially the European Development Fund (EDF), the DCI will continue to build on positive results in regions facing an accumulation of political, military, humanitarian and health crises and will keep a special focus on the effective implementation of the EU's substantial aid package. The DCI will thereby contribute to the fight against the root causes of irregular migration.

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

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

Finally, a Pan-African programme provides support for the objectives, initiatives and activities agreed in the Joint Africa-EU Strategy. It applies the principle of 'treating Africa as one', and promotes coherence between regional and continental levels, focusing in particular on activities of a cross-regional, continental or global nature, and support to joint Africa-EU initiatives in the global arena.

The DCI increases in relation to 2018 (EUR 182,3 million, 6,1 %). This increase is in large part explained by the reinforcement of cooperation with the Middle East (+ EUR 111,3 million, + 133,8 %), following the reprogramming of some geographic programmes in the DCI as a result of the mid-term review of the instrument in 2017.

4.5.6. Partnership Instrument (PI)

(in million EUR, rounded figures at current prices)

PI by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation with third countries to advance and promote Union and mutual interests	123,3	70,6	135,7	70,0	88,1 %	70,3 %	12,4	– 0,6	10,1 %	– 0,9 %
— Erasmus+ — Contribution from the Partnership Instrument	11,5	14,6	12,5	15,3	8,1 %	15,3 %	1,0	0,6	8,5 %	4,2 %
— Support expenditure	5,4	5,4	5,8	5,8	3,8 %	5,9 %	0,4	0,4	8,0 %	8,0 %
— Completion (prior to 2014)	0,0	10,1	0,0	8,5	0,0 %	8,5 %	0,0	– 1,6	0,0 %	– 15,5 %
Total	140,2	100,7	154,0	99,6	100,0 %	100,0 %	13,8	– 1,1	9,9 %	– 1,1 %

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

4.5.7. *European Instrument for Democracy and Human Rights (EIDHR)**(in million EUR, rounded figures at current prices)*

EIDHR by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Improving the reliability of electoral processes, in particular by means of election observation missions	46,3	38,3	47,2	35,0	24,0 %	22,0 %	0,9	– 3,3	2,0 %	– 8,6 %
— Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms	135,4	110,0	138,1	110,0	70,2 %	69,0 %	2,7		2,0 %	0,0 %
— Support expenditure	11,0	11,0	11,3	11,3	5,8 %	7,1 %	0,3	0,3	2,4 %	2,4 %
— Completion (prior to 2014)	0,0	10,0	0,0	3,0	0,0 %	1,9 %	0,0	– 7,0	0,0 %	– 70,0 %
Total	192,8	169,3	196,7	159,3	100,0 %	100,0 %	3,9	– 10,0	2,0 %	– 5,9 %

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

The 2019 budget will finance actions under the Action Plan on Human Rights and Democracy 2015-2019, adopted in July 2015. The EIDHR multiannual action programme 2018-2020 maintains the worldwide coverage of the instrument already achieved and supports several new thematic initiatives on top of the usual pressing issues such as endangered human rights defenders, local civil society organisations and key partners.

The EIDHR supports, inter alia, around 300 human rights defender cases a year. The instrument also supports and consolidates democratic reforms in third countries, by enhancing participatory and representative democracy and strengthening the overall democratic cycle. To that effect up to 21 missions may be deployed to support and assess democratic and electoral processes in 2019. Moreover, seven follow-up missions, deployed after an Election Observation Mission to assess implementation of recommendations, are planned in 2019.

4.5.8. *Instrument contributing to Stability and Peace (IcSP)**(in million EUR, rounded figures at current prices)*

IcSP by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Crisis response, conflict prevention, peace building and crisis preparedness	287,8	230,0	292,3	242,0	77,6 %	75,3 %	4,5	12,0	1,6 %	5,2 %
— Global and trans-regional threats and emerging threats	72,2	54,2	73,9	56,3	19,6 %	17,5 %	1,8	2,1	2,4 %	3,9 %
— Support expenditure	10,1	10,1	10,5	10,5	2,8 %	3,3 %	0,4	0,4	4,3 %	4,3 %
— Completion (prior to 2014)	0,0	31,0	0,0	12,5	0,0 %	3,9 %	0,0	– 18,5	0,0 %	– 59,7 %
Total	370,0	325,3	376,7	321,3	100,0 %	100,0 %	6,7	– 4,0	1,8 %	– 1,2 %

The 'Instrument contributing to Stability and Peace' (IcSP) consists of three major components: 'Crisis response', 'Conflict prevention' and 'Global, trans-regional and emerging threats'. The policy has a global reach with a specific emphasis on implementing the development and security nexus. The crisis response aims to strengthen international security through interventions in crisis situations at all stages of the conflict cycle. Based on past experience and depending on the development of the security situation, the actions will continue to cover the Mediterranean region, including Syria and the countries affected by the conflict; the Middle East; Ukraine; major conflict areas in Africa. It is estimated that some 35 response actions in situations of crisis or emerging crisis will be launched in 2019.

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

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

The appropriations for 2019 include EUR 30 million for 'Capacity Building for Security and Development' (CBSD) actions following the amendment of the IcSP Regulation ⁽¹⁾. The additional funds will be implemented under the existing IcSP components by including the possibility to fund military actors in support of security and development under certain conditions, thus increasing the effectiveness of EU intervention.

4.5.9. Humanitarian Aid

(in million EUR, rounded figures at current prices)

Humanitarian Aid by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Delivery of rapid, effective and needs-based humanitarian aid and food assistance	1 026,0	1 040,8	1 592,3	1 540,7	96,4 %	96,1 %	566,2	499,9	55,2 %	48,0 %
— Disaster prevention, disaster risk reduction and preparedness	50,0	44,8	50,0	52,8	3,0 %	3,3 %		8,0	0,0 %	17,9 %
— Support expenditure	9,4	9,4	9,6	9,6	0,6 %	0,6 %	0,2	0,2	2,0 %	2,0 %
Total	1 085,4	1 095,0	1 651,8	1 603,0	100,0 %	100,0 %	566,4	508,1	52,2 %	46,4 %

Humanitarian aid activities will continue to fund assistance, relief and protection in complex and possibly long-standing crisis situations in the most vulnerable countries, as well as to provide aid to regions affected by natural disasters such as cyclones/hurricanes, droughts, earthquakes and floods. Increased funding and effort will be directed to building resilience among communities recurrently affected by natural and man-made disasters. Assistance to persons affected by 'forgotten crises' is also catered for. The programme aims to ensure EU involvement in all major crises. Humanitarian aid funding indirectly contributes to reducing migratory flows worldwide.

The 2019 allocation includes increases, relative to the financial programming, of EUR 120 million to partially cover pledges made at the Brussels II Conference for Syria, and EUR 3,2 million for scaling up disaster-preparedness actions. EUR 550 million has been allocated to HUMA for the second tranche of the Facility for Refugees in Turkey in 2019 (in addition to EUR 50 million of reprogramming). The increase in payment appropriations is due to the above increases in commitment appropriations with the consequential need for related payments.

⁽¹⁾ Regulation (EU) 2017/2306 of the European Parliament and of the Council of 12 December 2017 (OJ L 335, 15.12.2017, p. 6–10).

4.5.10. Common Foreign and Security Policy (CFSP)

(in million EUR, rounded figures at current prices)

CFSP by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Monitoring mission in Georgia	18,0	17,5	19,0	20,0	5,7 %	6,5 %	1,0	2,5	5,6 %	14,3 %
— EULEX Kosovo	92,4	77,2	80,0	78,0	23,9 %	25,5 %	– 12,4	0,8	– 13,4 %	1,1 %
— EUPOL Afghanistan	p.m.	p.m.	p.m.	p.m.	0,0 %	0,0 %			0,0 %	0,0 %
— Other crisis management measures and operations	149,1	146,2	176,9	171,0	52,8 %	56,0 %	27,7	24,8	18,6 %	17,0 %
— Emergency measures	29,1	14,0	19,0	p.m.	5,7 %	0,0 %	– 10,1	– 14,0	– 34,7 %	– 100,0 %
— Preparatory and follow-up measures	5,5	2,1	5,5	3,0	1,6 %	1,0 %		1,0	0,0 %	46,3 %
— European Union Special Representatives	13,5	14,3	13,5	13,0	4,0 %	4,3 %		– 1,3	0,0 %	– 9,3 %
— Support to non-proliferation and disarmament	20,0	20,4	20,5	20,0	6,1 %	6,5 %	0,5	– 0,4	2,5 %	– 2,0 %
— Support expenditure	0,4	0,4	0,5	0,5	0,1 %	0,2 %	0,1	0,1	25,0 %	25,0 %
Total	328,0	292,0	334,9	305,5	100,0 %	100,0 %	6,8	13,5	2,1 %	4,6 %

The Common Foreign and Security Policy (CFSP) is intended to safeguard the common values of the Union, strengthen its security, preserve peace and strengthen international security, promote international cooperation and develop democracy and the rule of law, respect for human rights and fundamental freedoms. The Commission cooperates with the Council and the European External Action Service and implements the CFSP budget. The 2019 estimates have been established assuming that the on-going missions will be extended in 2019. Should situations deteriorate or new crises suddenly occur, existing missions might need to be expanded or merged and/or new missions and actions launched.

4.5.11. Other Instruments

(in million EUR, rounded figures at current prices)

Other instruments	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Instrument for Nuclear Safety Cooperation (INSC)	33,0	45,5	33,6	41,5	12,3 %	15,6 %	0,7	– 4,0	2,0 %	– 8,8 %
— Macro-financial Assistance (MFA)	42,1	42,1	42,0	42,0	15,4 %	15,8 %	– 0,1	– 0,1	– 0,2 %	– 0,2 %
— Guarantee Fund for external actions (GF)	137,8	137,8	48,2	48,2	17,6 %	18,1 %	– 89,6	– 89,6	– 65,0 %	– 65,0 %
— Union Civil Protection Mechanism	16,1	15,5	23,5	20,7	8,6 %	7,8 %	7,4	5,2	46,1 %	33,6 %
— EU Aid Volunteers initiative (EUAV)	20,3	16,9	19,5	16,1	7,1 %	6,0 %	– 0,8	– 0,8	– 3,9 %	– 4,9 %
— European Fund for Sustainable Development (EFSD)	25,0	25,0	25,0	25,0	9,1 %	9,4 %			0,0 %	0,0 %
— Other actions and programmes	83,5	74,9	81,6	73,0	29,8 %	27,4 %	– 1,8	– 1,9	– 2,2 %	– 2,6 %

(in million EUR, rounded figures at current prices)

Other instruments	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— <i>Of which Support to Turkish Cypriot community (TCc)</i>	34,5	26,0	33,1	25,0	12,1 %	9,4 %	– 1,4	– 1,0	– 3,9 %	– 3,8 %
— <i>Of which Partnership with Greenland</i>	32,4	32,3	32,9	32,4	12,0 %	12,2 %	0,5	0,1	1,6 %	0,2 %
— <i>Of which other annual actions</i>	16,6	16,6	15,6	15,6	– 15,0 %	– 12,2 %	– 1,0	– 1,0	– 6,1 %	– 6,0 %
Total	357,8	357,6	273,5	266,4	100,0 %	100,0 %	– 84,2	– 91,2	– 25,1 %	– 25,5 %

4.5.11.1. Instrument for Nuclear Safety Cooperation (INSC)

Through the Instrument for Nuclear Safety Cooperation (INSC) the EU will continue to pursue the promotion of an effective nuclear safety culture in third countries, especially since any accident in this domain has lasting trans-boundary effects. Appropriations in 2019 will support nuclear regulators and international authorities in the area of nuclear safety, for the development of radiation protection standards, as well as the safe treatment and disposal of spent nuclear fuel and radioactive waste and the establishment of safeguards for nuclear material in third countries.

4.5.11.2. Macro-financial Assistance

Macro-financial Assistance (MFA) is an instrument for economic stabilisation, exceptional in nature and mobilised on a case-by-case basis, to help the recipient country deal with short-term balance-of-payments difficulties. It is also a driver for structural reforms in the beneficiary neighbouring countries, in line with the EU's pre-accession and neighbourhood policies. The amount proposed will cover the current pipeline of MFA grant operations and will provide a starting point for possible additional operations, to be put in place either as a follow-up to current programmes or in response to the developments in the Union's eastern and southern neighbourhood. The planned amount of MFA grants in 2019 is in line with implementation in 2017 and with the 2018 budget (but reduced by 50 % in relation to the January 2018 financial programming).

4.5.11.3. Guarantee Fund for external actions

The amount requested for the provisioning of the Guarantee Fund for external actions is a legal requirement, which is calculated on the basis of the provisions of Council Regulation No 480/2009 establishing a Guarantee Fund for external actions. The reason for the decrease of the provisioning amount between the 2018 and 2019 budgets is mainly the use of EUR 55 million of the total of EUR 110 million in external assigned revenue available under the line ⁽¹⁾. The rest is explained by a decrease of the amount of outstanding European Investment Bank (EIB) loans. The lending operations covered by the Guarantee Fund relate to three different instruments which benefit from a guarantee from the EU budget: guarantees to the EIB external loans and loan guarantees; Euratom external lending; and EU macro-financial assistance loans to third countries. Slightly less than 90 % of the total outstanding amount covered by the Guarantee Fund concerns guarantees issued with respect to loans and loan guarantees granted for projects in third countries by the EIB.

4.5.11.4. Union Civil Protection Mechanism (UCPM)

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

⁽¹⁾ The remaining EUR 55 million are planned for use in 2020.

The increase in appropriations in 2019 compared to 2018 reflects the expected uptake for actions in third countries following the Commission's proposal to reform the UCPM (RescEU).

4.5.11.5. EU Aid Volunteers Initiative (EUAV)

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

4.5.11.6. European Fund for Sustainable Development (EFSD)

The DB 2019 foresees a provisioning by EUR 25 million of the guarantee fund of the European Fund for Sustainable Development (EFSD), which is in accordance with the legislative financial statement of the Regulation establishing the EFSD adopted in 2017. In addition, the European Development Fund will contribute by EUR 50 million to the provisioning of the guarantee fund in 2019. The EFSD Guarantee Fund is a liquidity cushion for the EFSD Guarantee, which, within the broader framework of the EFSD and the EU External Investment Plan, supports investments and increased access to financing in Africa and the European Neighbourhood in order to foster sustainable and inclusive economic and social development and promote the socioeconomic resilience of partner countries, with a particular emphasis on addressing the challenges of migration.

4.5.11.7. Support to the Turkish Cypriot community (TCc)

The Commission proposes to continue the support to the Turkish Cypriot community under the Council Regulation No 389/2006 (the 'Aid Regulation') to facilitate the reunification of Cyprus through various measures. The appropriations proposed (EUR 33,1 million) will continue to finance actions in support of the specific objectives of the Aid Regulation, with a particular focus on the private sector and economic development and on confidence-building activities.

4.5.11.8. Partnership with Greenland

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

4.5.12. Decentralised agencies

(in million EUR, rounded figures at current prices)

Decentralised agencies	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Training Foundation (ETF)	20,1	20,1	20,5	20,5	100,0 %	100,0 %	0,4	0,4	2,2 %	2,2 %
Total	20,1	20,1	20,5	20,5	100,0 %	100,0 %	0,4	0,4	2,2 %	2,2 %

The table above shows the decentralised agency of heading 4 in terms of the new appropriations requested for 2019. Fuller and more detailed information on the staffing and EU contributions to all decentralised agencies can be found in section 5.4, and full budgetary information is provided in annex IV. The Commission's assessment of the budgetary needs of decentralised agencies for 2019 also takes account of agency surpluses of the financial year 2017.

4.5.13. *Payment appropriations for heading 4*

The total level of payment appropriations requested for heading 4 in 2019 is set at EUR 9 508,4 million, i.e. a 6,8 % higher than in 2018. The decrease in the provisioning amount of the Guarantee Fund explained in section 4.5.11.3 above, leads to a saving as compared to 2018, but this is more than compensated by the increased need for payment appropriations for IPA and HUMA relating to the funding of the Facility for Refugees in Turkey.

For each of the 2014-2020 programmes, the Commission has made a thorough analysis of the delivery mechanism in the adopted legal bases and taken into consideration the need to stabilise the outstanding commitments. To this end, payments on 2014-2020 programmes are set at EUR 8 450,2 million. The Commission estimates that the need for payments on outstanding commitments made prior to 2014 under heading 4 will amount to just under 9 % (EUR 802,3 million) of all operational payments for the heading.

Other expenditure comprises non-differentiated administrative expenditure (for which commitments are equal to payments), payments for pilot projects and preparatory actions, and EU contributions to decentralised agencies (EUR 20,5 million) under this heading.

4.6. **Heading 5 – Administration**

4.6.1. *Summary table for appropriations*

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

(in million EUR, rounded figures at current prices)

	Budget	DB	Share	Difference	
	2018 ⁽¹⁾	2019		2019 – 2018	
— Pensions and European Schools	2 085,6	2 201,6	22,1 %	116,0	5,6 %
— Pensions	1 892,8	2 009,5	20,2 %	116,7	6,2 %
— Staff pensions	1 867,2	1 983,0	19,9 %	115,9	6,2 %
— Pensions of former Members	25,7	26,5	0,3 %	0,8	3,3 %
— European schools ⁽²⁾	192,8	192,1	1,9 %	– 0,7	– 0,4 %
— Administrative expenditure of the institutions	7 579,9	7 755,3	77,9 %	175,4	2,3 %
— Commission ⁽³⁾	3 565,5	3 637,2	36,5 %	71,7	2,0 %
— Other institutions	4 014,4	4 118,1	41,4 %	103,7	2,6 %
— European Parliament ⁽³⁾	1 950,2	1 998,5	20,1 %	48,3	2,5 %
— European Council and Council	572,9	583,0	5,9 %	10,1	1,8 %
— Court of Justice of the European Union ⁽³⁾	410,0	430,0	4,3 %	20,0	4,9 %
— Court of Auditors	146,0	147,3	1,5 %	1,2	0,8 %
— European Economic and Social Committee	135,6	138,8	1,4 %	3,1	2,3 %
— Committee of the Regions	96,1	98,9	1,0 %	2,8	2,9 %
— European Ombudsman ⁽³⁾	10,6	11,3	0,1 %	0,7	6,4 %
— European data-protection Supervisor	14,4	16,8	0,2 %	2,3	16,0 %
— European External Action Service ⁽³⁾	678,5	693,7	7,0 %	15,2	2,2 %
Total	9 665,5	9 956,9	100,0 %	291,4	3,0 %
Ceiling	10 346,0	10 786,0			
Of which offset against Contingency Margin	– 318,0	– 253,9			
Margin	362,5	575,2			
Of which Administrative expenditure of the institutions	7 579,9	7 755,3		175,4	2,3 %
Sub-ceiling	8 360,0	8 700,0			
Of which offset against Contingency Margin	– 318,0	– 253,9			
Sub-margin	462,1	690,8			

⁽¹⁾ Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

⁽²⁾ Including contribution to Type II European schools from all institutions. For the 2019 draft budget, the amounts concerned are as follows: Commission: EUR 766 890, European Parliament: EUR 615 000, European Ombudsman: EUR 217 000, Court of Justice: EUR 58 500 and European External Action Service: EUR 20 000.

⁽³⁾ Excluding contribution to European schools.

Heading 5 covers the administrative expenditure of all institutions, pensions and European schools. As explained in more detail below, strict measures have been taken to ensure that the administrative expenditure of all institutions (excluding pensions and European schools) integrate to the maximum extent all possibilities for rationalisation and savings.

Total expenditure in 2019 is estimated at EUR 9 956,9 million (an increase of 3,0 % compared to the 2018 budget). This leaves a margin of EUR 829,1 million under the ceiling of heading 5, of which an amount of EUR 253,9 million is offset for the use of the Contingency Margin for heading 3 mobilised in 2017. The remaining available margin amounts to EUR 575,2 million for 2019.

4.6.2. *Overview of administrative expenditure by institution*

As in previous years, the 2019 draft budget maintains a rigorous approach towards administrative expenditure. The administrative expenditure of all institutions combined increases by 2,3 % (excluding pensions and European schools). The proposed increase is 2,0 % for the Commission and 2,6 % for the other institutions. For the European Parliament, the increase is mainly due to the expenditure related to the 2019 electoral campaign (EUR 25,1 million), lease payments for the ADENAUER building (EUR 13,0 million) and the request for additional appropriations relating to security (EUR 9,6 million). For the EEAS, the request for additional appropriations (EUR 15,2 million) relates mostly to the creation of a UK division in Headquarters and opening the delegation in the UK, and security measures. The increase of the EEAS budget is however partially neutralised by the favourable evolution of the euro against other currencies. The EEAS estimates that this element will result in a reduction of EUR 10,7 million in 2019. The increase for the Court of Justice is primarily due to expenditure relating to security (EUR 1,3 million), specific expenditure relating to the Court's building projects (EUR 7,8 million) and expenditure relating to the change in the composition of the jurisdiction of members of the Court (EUR 3,2 million). For the EDPS, the increase in expenditure is largely explained by new responsibilities for the Secretariat of the European Data Protection Board, additional needs in relation with the new data protection rules in the EU institutions and monitoring and ensuring compliance with the data protection rules of ex-third pillar agencies (EUR 1,6 million).

Concerning its own section of the budget, the Commission has made further efforts to stabilise (nominal freeze) all non-salary related expenditure at the level of the 2018 budget, by significantly reducing other administrative expenditure related to non-contractual obligations. As a result, the total Commission administrative expenditure (excluding the reductions in building expenditure made during the conciliation for 2018 and the additional costs arising from the change of mandate of the Commission in 2019) is kept close to the expected level of inflation (estimated at + 1,6 % for Brussels and + 1,9 % for Luxembourg), i.e. stable in real terms.

As regards human resources, it is worth recalling that the Commission has fulfilled its commitment ⁽¹⁾ to reduce establishment plan posts by 5 % between 2013 and 2017, as well as the undertaking to reduce the appropriations for external personnel (contract agents, local agents, agency staff and seconded national experts). The Commission will continue to demonstrate restraint for its administrative expenditure and aims to stabilise the number of staff, including external personnel, whilst still taking account of the delegation package to executive agencies, agreed in November 2013.

Moreover, in 2019, the Commission services will redeploy 465 posts internally to meet new priorities. The Commission has also made progress in modernisation processes primarily in the fields of human resources, logistics and information and communication technologies which will allow further redeployment towards political priorities.

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

An overview of the requested number of establishment plan posts by institution is presented in section 5.2.1 below. As regards administrative expenditure, the Commission encouraged the other institutions to apply a nominal freeze for all non-salary related expenditure. This approach has been followed to varying degrees and the section below describes how the Commission has integrated the 2019 requests of the other institutions into the draft budget ⁽²⁾.

⁽¹⁾ Interinstitutional agreement (IIA) between the European Parliament, the Council and the Commission on budgetary discipline, on cooperation in budgetary matters and on sound financial management of 2 December 2013, OJ C 373, 20.12.2013, point 27.

⁽²⁾ Article 314 (1) of the Treaty on the Functioning of the European Union states that: '... each Institution shall ... draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates.'

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

— Council:

- The Council's initial request is revised downwards by applying a nominal freeze to non-salary related expenditure (– EUR 3,8 million).
- Overall, this leads to an increase in the Council's 2019 budget request of 1,8 % compared to 2018, down from the 2,4 % increase originally requested by the Council.

— Court of Justice:

- The Court's initial request is revised downwards by applying a nominal freeze to non-salary related expenditure (– EUR 0,2 million). Furthermore, the request is revised downwards by not integrating the request for 16 establishment plan posts (– EUR 0,8 million)
- Overall, this leads to an increase in the Court's 2019 budget request of 4,9 % compared to 2018, down from the 5,1 % increase originally requested by the Court.

— European Economic and Social Committee:

- The Commission has revised the Committee's initial request downwards by applying a nominal freeze to non-salary related expenditure following the exchanges between the Committee and the Commission (– EUR 1,6 million).
- This leads to an increase in the Committee's 2019 budget request of 2,3 % compared to 2018, down from the 3,5 % increase originally requested by the Committee.

— European Committee of the Regions:

- The Committee's initial request is revised downwards by applying a nominal freeze to non-salary related expenditure (EUR – 1,2 million).
- Overall, this leads to an increase in the Committee's 2019 budget request of 2,9 % compared to 2018, down from the 4,2 % increase originally requested by the Committee.

— European Ombudsman:

- The Ombudsman's initial request is revised downwards by not integrating the request for two establishment plan posts (– EUR 0,16 million).
- Overall, this leads to an increase in the Ombudsman's 2019 budget request of 6,4 % compared to 2018, down from the 7,9 % increase originally requested by the Ombudsman.

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

- The increase for the European Parliament (EUR 48,3 million) includes EUR 71,6 million of exceptional expenditure relating to the 2019 election campaign, change of parliamentary term, infrastructure and security investments. The Parliament has integrated a reduction of 59 posts equivalent to the last tranche of the 5 % staff reduction. This respects the commitment made by declaration during the conciliation for the 2016 budget.
- The European Court of Auditors presented statements of estimates in line with the budgetary guidelines established by the Commission.

- The increase for the European Data Protection Supervisor (EUR 2,3 million) is structural in nature, since it is almost entirely due to new responsibilities for the Secretariat of the European Data Protection Board, additional needs in relation with the new data protection rules in the EU institutions ⁽¹⁾ and monitoring and ensuring compliance with the data protection rules of ex-third pillar agencies, which also entail a request for seven additional posts.
- The increase for the European External Action Service (EUR 15,2 million) includes exceptional expenditure related to the need to create a UK division and a delegation to the UK (EUR 9,8 million), infrastructure and security related expenditure (EUR 4,4 million) and reinforcements stemming from Parliament and Council conclusions and decisions (EUR 3,3 million). The EEAS also recognises the strengthening euro and adjusts its budget downwards by EUR 10,7 million.

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

4.6.3. Commission administrative expenditure

Continuing the rigorous approach followed in recent years, the Commission has again thoroughly assessed its budget request for its own administrative appropriations (excluding pensions and European schools) for 2019. As a result, the Commission's administrative expenditure (excluding the reductions in building expenditure made during the conciliation for 2018 and the additional costs arising from the change of mandate of the Commission in 2019) shows an increase of 1,8 %. The increase is stable in real terms compared to 2018 (the forecast level of inflation is estimated at 1,6 % in Brussels and 1,9 % in Luxembourg).

Expenditure for staff remuneration, increasing by 2,5 %, accounts for more than two thirds of the Commission administrative expenditure. Given this fact, the Commission has achieved this limited increase of its administrative expenditure by significant nominal reductions in the appropriations concerning other types of expenditure, all of which offset the increases in expenditure from statutory and contractual obligations. As a result, even after incorporating the impact of the increasing appropriations relating to social expenditure (child care facilities) and investments in IT, the Commission has globally frozen in nominal terms all non-salary related expenditure at the level of 2018.

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

(in EUR, at current prices)

Type of expenditure		Budget	DB	Difference	
		2018	2019	2019 – 2018	
Staff remunerations	Remuneration and normal entitlement (with Croatia)	2 366 939 400	2 426 284 000	2,5 %	59 344 600
	External staff (CEOS, SNE, Agency staff, Social)	219 821 000	225 458 400	2,6 %	5 637 400
Sub-total		2 586 760 400	2 651 742 400	2,5 %	64 982 000
Members	Members (salaries and allowances)	14 323 600	16 808 000	17,3 %	2 484 400
	Members (temporary allowances)	162 000	690 000	325,9 %	528 000
		14 485 600	17 498 000	20,8 %	3 012 400
Other Staff expenditure	Recruitment costs	27 065 600	26 925 000	– 0,5 %	– 140 600
	Termination of service	6 442 000	3 809 000	– 40,9 %	– 2 633 000
	Training costs	19 653 600	18 614 000	– 5,3 %	– 1 039 600
	Social	14 048 000	16 949 000	20,7 %	2 901 000
		67 209 200	66 297 000	– 1,4 %	– 912 200
External	IT services	76 050 400	83 915 000	10,3 %	7 864 600
	Linguistic external services	32 064 400	30 264 000	– 5,6 %	– 1 800 400
		108 114 800	114 179 000	5,6 %	6 064 200

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

(in EUR, at current prices)

Type of expenditure		Budget	DB	Difference	
		2018	2019	2019 – 2018	
Rent, purchase and linked to buildings	Rent and purchases	314 175 301	318 326 600	1,3 %	4 151 299
	linked to buildings	107 436 500	104 014 000	– 3,2 %	– 3 422 500
	Security	68 571 000	68 025 000	– 0,8 %	– 546 000
		490 182 801	490 365 600	0,0 %	182 799
Meeting people	Mission and representation	64 962 000	65 348 000	0,6 %	386 000
	Meetings, committees, conferences	35 683 000	34 387 000	– 3,6 %	– 1 296 000
		100 645 000	99 735 000	– 0,9 %	– 910 000
Information	Official Journal	1 573 000	1 573 000	0,0 %	0
	Publications	14 308 375	14 737 000	3,0 %	428 625
	Acquisition of information	4 947 000	4 947 000	0,0 %	0
	Studies & investigations	6 290 000	7 070 000	12,4 %	780 000
		27 118 375	28 327 000	4,5 %	1 208 625
General administrative expenditure	General equipment, vehicle, furniture	17 352 300	17 396 400	0,3 %	44 100
	IT hardware and information systems	111 521 225	111 466 000	0,0 %	– 55 225
	Other administrative expenditure	39 883 000	37 889 000	– 5,0 %	– 1 994 000
	Mobility	2 223 900	2 320 400	4,3 %	96 500
		170 980 425	169 071 800	– 1,1 %	– 1 908 625
Sub-total		978 736 201	985 473 400	0,7 %	6 737 199
Sub-total (excluding the one-off reduction in building expenditure made during the conciliation 2018 and the additional costs arising from the change of mandate of the Commission in 2019)		978 736 201	978 703 901	0,0 %	– 32 300
COMMISSION		3 565 496 601	3 637 215 800	2,0 %	71 719 199
<i>COMMISSION (excluding the one-off reduction in building expenditure made during the conciliation 2018 and the additional costs arising from the change of mandate of the Commission in 2019)</i>		<i>3 565 496 601</i>	<i>3 630 446 301</i>	<i>1,8 %</i>	<i>65 587 199</i>
European schools (Commission) ⁽¹⁾		192 071 600	191 186 420	– 0,5 %	– 885 180
Pensions		1 892 805 800	2 009 507 000	6,2 %	116 701 200
Staff Pensions		1 867 151 600	1 983 019 000	6,2 %	115 867 400
Pensions of former Members		25 654 200	26 488 000	3,3 %	833 800
Sub-total		2 084 877 400	2 200 693 420	5,6 %	115 816 020
TOTAL Section III		5 650 374 001	5 837 909 220	3,3 %	187 535 219

The increase in total appropriations for the Commission, pensions and European schools (Section III) is **3,3 %**, of which:

— **Commission's administrative appropriations: + 2,0 %**

— Appropriations for staff remuneration increase by 2,5 %. The 2019 draft budget takes into account the estimated salary update at the end of 2018 (+ 2,0 %) and at the end of 2019 (+ 2,3 % on a six months basis). The appropriations necessary to cover the 29 additional posts relating to the phasing-out of the derogation for the Irish language will be covered by redeployment in 2019.

— Appropriations relating to a stable level (Full Time Equivalent - FTE) of external staff (regulated by the 'Conditions of employment of other servants', Seconded National Experts and Agency staff) increase by 2,6 %.

— Non-salary related expenditure is frozen in nominal terms at the level of 2018, excluding the reductions in building expenditure made during the conciliation for 2018 and the additional costs arising from the change of mandate of the Commission in 2019, with different evolutions depending on the particular needs. An increase of 4,2 % in IT expenditure (IT services and IT hardware and information systems, shown in the table above) is intended to continue reinforcing Commission ICT security, as well as to follow up the digital capacity modernisation launched in 2017 to generate synergies and efficiencies. An increase of EUR 2,9 million in social expenditure is to eliminate waiting lists for child care facilities. The significant increase in IT and social expenditure is offset by considerable savings in other types of expenditure notably expenditure linked to buildings, termination of service, linguistic external services, meetings, committees, conferences and training.

— **Pensions: + 6,2 %**

For **staff pensions**, the 6,2 % increase in appropriations results from the growing number of pensioners expected (+ 3,8 %) and the annual updates estimated (2018 and 2019). For pensions relating to **former Members of the institutions**, the increase in appropriations takes into account the different evolution of pensioners expected in each institution and the annual updates (2018 and 2019).

— **European schools: – 0,5 %**

The appropriations for the contribution to the European schools ('Type I' ⁽¹⁾, EUR 190,4 million) show a decrease of – 0,5 % as compared to 2018 (EUR 191,3 million). The decrease of the contribution is due to the participation agreement reached between the European Central Bank (ECB) and the school in Frankfurt that largely compensates for the increase in expenses related to personnel costs and the number of pupils. The agreement signed at the end of 2017 results in a reduction of the EU contribution to the Frankfurt European School. In 2019, the 'European Union Intellectual Property Office' (EUIPO, formerly OHIM) will continue to participate in financing of the school in Alicante and will cover fully the contribution due for the children of their staff. The European Investment Bank (EIB), the European Investment Fund (EIF) and the European Stability Mechanism (ESM) signed an agreement to finance 50 % of the contribution due for the children of their staff attending the schools in Luxembourg (Luxembourg I and II) and negotiations are still ongoing with the European Insurance and Occupational Pensions Authority (EIOPA) to reach a similar agreement for the school in Frankfurt which offers a service to their staff. The contribution to the 'Type II' European schools amounts to EUR 0,8 million. The contribution is stable when compared to the 2018 budget.

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

(in EUR, at current prices)

Offices	Budget	DB	Difference	
	2018	2019	2019 – 2018	
Publications Office	94 536 400	93 289 400	– 1,3 %	– 1 247 000
European Anti-Fraud Office (OLAF)	59 082 800	59 651 000	1,0 %	568 200
European Personnel Selection Office, including the European School of Administration (EUSA)	26 175 800	26 511 000	1,3 %	335 200
Office for the Administration and Payment of Individual Entitlements	38 698 600	39 726 000	2,7 %	1 027 400
Office for Infrastructure and Logistics in Brussels	78 345 000	80 904 000	3,3 %	2 559 000
Office for Infrastructure and Logistics in Luxembourg	24 763 600	25 270 000	2,0 %	506 400
Total	321 602 200	325 351 400	1,2 %	3 749 200

The same cost-containment objectives as in the Commission's central administration are applied to all the administrative offices. The table above shows the appropriations needed for 2019, which by comparison with the 2018 budget gives an increase of + 1,2 %. The reduction in Publications Office appropriations is due to the fact that the relocation of the Office into a new building, initially foreseen in September 2018, was postponed.

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

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

(in EUR, at current prices)

Delegations and representation offices	Budget	DB	Difference	
	2018	2019	2019 – 2018	
Delegations (Commission's part, non EEAS)	169 063 200	171 608 000	1,5 %	2 544 800
Representation offices (external + infrastructure)	44 935 500	44 233 000	– 1,6 %	– 702 500
Total	213 998 700	215 841 000	0,9 %	1 842 300

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

The Commission has applied the same cost control objectives to the representation offices in Member States as it applies to its central administration, as well as a continued rationalisation effort. The overall decrease in appropriations (including external staff) by – 1,6 % is mainly due to the estimated impact of the UK withdrawal from the European Union. Indeed, the closure of the Representation in London and the Regional Offices in Cardiff, Edinburgh and Belfast will result in savings in external staff and buildings expenditure.

4.7. Special instruments

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

There are two types of special instrument, all allowing for financing needs over and above the ceilings of specific heading or the overall ceiling:

- Four special instruments (the EU Solidarity Fund, the European Globalisation Adjustment Fund, the Emergency Aid Reserve and the Flexibility Instrument) provide additional funds and the related appropriations are placed outside the expenditure ceilings of the multiannual financial framework, both in commitments and payments ⁽¹⁾.
- The other two special instruments (Global Margin for commitments and Contingency Margin) allow for using available margins (past, current or future) to finance additional expenditure under other headings. They do not increase the overall amount for the whole MFF.

Special instruments may also be classified according to their treatment in the annual budget, with the EU Solidarity Fund, the European Globalisation Adjustment Fund and the Emergency Aid Reserve providing commitment and payment appropriations mostly to specific budget lines, while the remaining three instruments (Flexibility Instrument, Global Margin for commitments and Contingency Margin) offer flexibility in comparison with ceilings without being allocated to specific budget lines. The following summary tables reflect this second classification.

4.7.1. Two types of special instruments – Summary tables for commitment (CA) and payment (PA) appropriations

(in million EUR, rounded figures at current prices)

Instruments providing commitment and payment appropriations	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018 ⁽¹⁾		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Emergency Aid Reserve (EAR)	344,6	344,6	351,5	351,5	60,9 %	85,4 %	6,9	6,9	2,0 %	2,0 %

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

(in million EUR, rounded figures at current prices)

Instruments providing commitment and payment appropriations	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018 ⁽¹⁾		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Globalisation Adjustment Fund (EGF)	172,3	25,0	175,7	10,0	30,4 %	2,4 %	3,4	– 15,0	2,0 %	– 60,0 %
— European Union Solidarity Fund (EUSF)	147,6	147,6	50,0	50,0	8,7 %	12,2 %	– 97,6	– 97,6	– 66,1 %	– 66,1 %
Total	664,5	517,2	577,2	411,5	100,0 %	100,0 %	– 87,3	– 105,7	– 13,1 %	– 20,4 %

(¹) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

(in million EUR, rounded figures at current prices)

Instruments offering flexibility in comparison with ceilings	Budget		Draft budget (DB)		Share		Difference		Difference	
	2018 ⁽¹⁾		2019				2019 – 2018		2019 / 2018	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Flexibility Instrument	837,2	678,3	965,6	899,7	46,8 %	100,0 %	128,3	221,4	15,3 %	32,6 %
— Global margin for commitments	1 357,5		1 349,5		11,3 %		– 8,0		– 0,6 %	
— Contingency Margin	– 318,0	0,0	– 253,9	0,0	54,2 %	0,0 %	64,1	0,0	– 20,2 %	0,0 %
Total	1 876,8	678,3	2 061,2	899,7	100,0 %	100,0 %	184,4	221,4	9,8 %	32,6 %

(¹) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

4.7.2. Emergency Aid Reserve

The Emergency Aid Reserve (EAR) allows for a rapid response to specific aid requirements of third countries following events which could not be foreseen when the budget was established. It is to be used first and foremost for humanitarian operations, but also for civilian crisis management and protection. From 2014 onwards, it can cover situations of particular pressure resulting from migratory flows at the Union's external borders where circumstances so require.

The level of EAR commitment appropriations for 2019 amounts to EUR 351,5 million, corresponding to the annual envelope of EUR 300 million (2011 prices) available in accordance with Article 9 of the MFF Regulation. Given the unpredictability of crises and to ensure the Commission's capacity to respond rapidly to any urgent crisis, the Commission proposes to set the amount of payment appropriations at the same level.

4.7.3. European Globalisation Adjustment Fund

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

The level of EGF commitment appropriations for 2019 is set at EUR 175,7 million, corresponding to the annual envelope of EUR 150 million (2011 prices) available in accordance with Article 12 of the MFF Regulation. Based on the needs observed in previous years, the Commission proposes to enter a conservative amount of EUR 10,0 million in payment appropriations in the draft budget.

4.7.4. European Union Solidarity Fund

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

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

The annual envelope of EUR 585,8 million (EUR 500 million in 2011 prices) available in accordance with Article 10 of the MFF Regulation will be called upon, once applications for financial assistance received from member states or candidate countries are assessed positively by the Commission, by means of dedicated draft amending budgets.

4.7.5. *Flexibility Instrument*

The Flexibility Instrument is intended to allow the financing of clearly identified expenditure which could not be financed within the limits available for one or more headings.

In accordance with Article 11 of the MFF Regulation, the annual portion of the Flexibility Instrument amounts to EUR 703,0 million for 2019 (EUR 600 million in 2011 prices) to which the remaining amount of EUR 519,8 million currently available from 2018 should be added.

It is proposed to mobilise EUR 927,5 million to finance the overall needs in heading 3 and EUR 38,1 million to finance the new Structural Reform Support Programme in heading 1b.

4.7.6. *Global Margin for commitments*

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

In the technical adjustment of the MFF the Commission has calculated the amount available for the Global Margin for commitments. Of the amount currently available in 2018 and 2019 stemming from the unused margins of 2016 and 2017 (EUR 1 473,8 million⁽³⁾), the Commission proposes to use EUR 1 349,5 million in the draft budget for 2019 to finance the continuation of the Youth Employment Initiative (EUR 233,3 million) in heading 1b as well as the extension of the Facility for Refugees in Turkey (EUR 1 116,2 million) in heading 4.

4.7.7. *Contingency Margin*

The Contingency Margin is a last-resort instrument to react to unforeseen circumstances. EUR 253,9 million in heading 5 is used for offsetting the Contingency Margin mobilised in 2017.

⁽¹⁾ Regulation (EU) No 661/2014 of the European Parliament and of the Council of 15 May 2014 establishing the European Union Solidarity Fund (OJ L 189, 27.6.2014. p. 143)

⁽²⁾ COM(2018) 281, 23.5.2018.

⁽³⁾ This amount takes account of the proposed use of the Global Margin for commitments in 2018 (EUR 243,8 million) for the extension of the Facility for Refugees in Turkey, as included in draft amending budget N°3/2018 (COM(2018) 310, 23.5.2018).

5. HORIZONTAL ISSUES

This section presents the following five horizontal issues for the 2019 draft budget:

- An overview of the proposed level of payment appropriations and the evolution of the backlog of unpaid bills: this section puts the request for payment appropriations for 2019 into the medium-term context.;
- Human resources by institution;
- Support expenditure outside heading 5: budget lines for technical and administrative assistance, including expenditure for administrative management under the Research budget and other expenditure headings;
- Bodies set up by the European Union and having legal personality: decentralised agencies, joint undertakings and joint technology initiatives, the European institute of innovation and technology (EIT) and executive agencies;

Actions without a specific basic act: this concerns notably programmes, activities and decentralised agencies for which the basic act is currently outstanding, pilot projects and preparatory actions, and actions financed under the institutional prerogatives of the Commission.

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

This section sets out the Commission's request for payment appropriations in the 2019 draft budget (DB) in the context of the evolution of payments in this MFF.

5.1.1. 2019 payment level in the medium term context

Following the difficult situation of 2016, a year in which payment appropriations exceeded the needs and the year was closed with a surplus, the Commission at first observed equally slow progression in applications for payments in 2017 and acted to adjust the initial budget accordingly. Payments under heading 1b *Economic, social and territorial cohesion* had remained slow until the end of 2017, and the Commission took the prudent step to reduce them in Amending Budget 6/2017 ⁽¹⁾ and took all the necessary steps to ensure full implementation, such as assisting Member States to speed up closure payments. Payment claims increased very significantly in December when a total of EUR 10,8 billion was received in claims for Cohesion Policy funds, representing 44 % of the total amount of payment claims received in 2017. This led to the full consumption of the available voted budget and EUR 5,4 billion out of the EUR 6,5 billion assigned revenue generated by the annual examination and acceptance of accounts process. The remaining amount of assigned revenue was carried forward automatically to 2018. The voted budget of the Commission's section was fully implemented in 2017, with 99,9 % of available commitment appropriations and 99,8 % of payment appropriations implemented (after amounts carried over).

The level of payment appropriations in the 2018 budget is relatively high. The overall increase in payments is 14 % compared to 2017 budget, with payments for heading 1b increasing by almost 55 %. Most of these payments relate to the new programmes as the 2007-13 programmes are progressively closed and interim payments for the 2014-2020 programmes are finally reaching cruising speed.

Member States expect to submit EUR 48,1 billion in interim payment claims which would lead to EUR 43,3 billion disbursed, and would reflect the fact that the new programmes have reached cruising speed. However with respect to their previous forecasts in July 2017, Member States have reduced their estimates by more than EUR 8 billion. Uncertainties still affect the pace of implementation of the 2014-2020 programmes, and the Commission's current estimate is that the available budget appropriations will suffice to cover the needs for 2018. Member States currently forecast to submit around 36 % of their claims (EUR 17,4 billion) in the last two months of 2018. This would represent a lower year-end concentration than that observed in 2017 (50,3 % in November and December). An in-depth analysis of the needs will be made after the July 2018 Member States' forecasts.

⁽¹⁾ OJ L 21, 24.1.2018.

The new clearance procedure introduced for the ESI funds means that relatively significant amounts of assigned revenue are generated (corresponding to the part of the annual pre-financing which is not covered by interim payment claims during the relevant accounting period). The total amount available for 2018 is EUR 8,3 billion, including the assigned revenue carried forward automatically from 2017, and is expected to be fully consumed in 2018.

A detailed forecast for the 2018 implementation is included in Working Document V accompanying this draft budget.

The 2019 draft budget proposes a payment level of EUR 148,7 billion which corresponds to a moderate increase of EUR 3,9 billion or 2,7 % compared to the 2018 budget. Overall, 97 % of payments of operational expenditure relate to the new programmes and only 3 % to the pre-2014 programmes.

The biggest increase is foreseen for heading 3 *Security and Citizenship* which increases by almost 17,0 % compared to the 2018 budget, and which is almost entirely due to the needs of the Asylum, Migration and Integration Fund and the Internal Security Fund. The reason is that the 2018 budget was set at a prudent level, taking into account the under-execution experienced in 2017, which was partly due to slower-than-planned implementation of relocation measures. Taking into account the Member States' forecasts, a higher level of payments is needed, bearing in mind the growing level of outstanding commitments relating to the new migration measures.

Heading 1a (*Competitiveness for growth and jobs*) payments increase by 1,8 % in total with a relatively significant increase of the payments for new programmes balanced by a very significant decrease of the payments for the pre-2014 programmes. 96 % of payments for operational expenditure relate to the new programmes.

Heading 1b payments reflect an increase for the new programmes reaching cruising speed, but also a significant decrease for the old programmes as a great acceleration of the closure process was observed in 2017 and this is expected to continue in 2018. As a result the overall level of payments for this heading increases by 1,1 %. As explained above, a significant amount of assigned revenue (EUR 6,4 billion) is taken into account when establishing the needs for 2019.

Payments for heading 2 *Sustainable Growth: Natural resources* increase by 3,0 % mainly due to the increase in the EAFRD expenditure. The payments for the other funds and programmes in heading 2 increase slightly with almost all payments relating to the new programmes.

Payments for heading 4 are slightly higher than in the 2018 budget. The increase is almost entirely due to the EU budget contribution to the Facility for Refugees in Turkey as explained in section 4.5. Payments on the pre-2014 heading 4 programmes still represent 9 % of the payments of operational expenditure but they decrease by 46 % compared to the 2018 budget.

(in million EUR, rounded figures at current prices)

Headings	Payment appropriations							
	2014 Budget (incl. AB1 to 7)	2015 Budget (incl. AB1 to 8)	2016 Budget (incl. AB1 to 6)	2017 Budget (incl. AB1 to 6)	2018 Budget (incl. AB1 and DAB2-3)	2019 Draft budget	Difference DB 2019 vs B2018	2019 DB Share of payments on old and new programmes
1a. Competitiveness for growth and jobs	11 863,0	15 728,6	17 402,4	19 320,9	20 097,2	20 467,2	1,8 %	
Operational expenditure	10 660,4	14 266,5	15 638,8	17 391,6	17 873,1	17 976,5	0,6 %	
<i>Of which programmes of the current period</i>	3 564,6	8 230,8	10 947,2	14 691,5	16 429,3	17 216,6	4,8 %	96 %
<i>Of which programmes of the previous period</i>	7 095,7	6 035,7	4 691,6	2 700,1	1 443,8	759,9	- 47,4 %	4 %
Other	1 202,6	1 462,1	1 763,7	1 929,3	2 224,1	2 490,7	12 0%	
1b. Economic, social and territorial cohesion	53 437,1	51 124 ,7	41 888,3	30 072,9	46 527,3	47 050,8	1,1 %	
Operational expenditure	53 397,9	51 082,6	41 840,7	30 022,0	46 474,6	47 006,7	1,1 %	
<i>Of which Funds of the current period</i>	3 202,0	10 897,8	23 098,8	28 473,0	40 820,6	43 797,6	7,3 %	93 %
<i>Of which Funds of the previous period</i>	50 024,2	39 988,0	18 559,0	1 363,3	5 475,4	3 007,5	- 45,1 %	7 %
<i>Of which other programmes</i>	1 71,7	196,8	182,9	185,7	178,6	201,6	12,9 %	
Other	39,2	42,1	47,6	50,9	52,7	44,0	- 16,4 %	

(in million EUR, rounded figures at current prices)

Headings	Payment appropriations							
	2014 Budget (incl. AB1 to 7)	2015 Budget (incl. AB1 to 8)	2016 Budget (incl. AB1 to 6)	2017 Budget (incl. AB1 to 6)	2018 Budget (incl. AB1 and DAB2-3)	2019 Draft budget	Difference DB 2019 vs B2018	2019 DB Share of payments on old and new programmes
2. Sustainable growth: natural resources	56 443,8	55 978,8	54 972,4	54 120,9	56 083,8	57 790,4	3,0 %	
Operational expenditure	56 331,5	55 880,8	54 879,1	54 022,4	55 978,1	57 682,6	3,0 %	
<i>Of which : European Agricultural Guarantee Fund (EAGF) – Market related expenditure and direct payments</i>	43 776,6	43 446,7	42 212,0	42 561,1	43 188,7	43 537,9	0,8 %	75 %
<i>Of which programmes of the current period</i>	1 469,0	5 773,7	9 145,1	10 845,8	12 729,4	14 114,7	10,9 %	25 %
<i>Of which programmes of the previous period</i>	11 085,9	6 660,4	3 521,9	615,5	60,0	30,0	- 50,0 %	0 %
Other	112,2	98,0	93,4	98,5	105,7	107,8	2,0 %	
3. Security and citizenship	1 665,5	1 927,0	3 022,4	3 223,3	2 980,7	3 486,4	17,0 %	
Operational expenditure	1 131,4	1 319,4	2 291,9	2 302,3	2 016,7	2 481,3	23,0 %	
<i>Of which programmes of the current period</i>	428,2	982,7	1 994,4	1 977,5	2 004,9	2 480,1	23,7 %	100 %
<i>Of which programmes of the previous period</i>	703,2	336,7	297,5	324,8	11,8	1,3	- 89,2 %	0 %
Other	534,1	607,6	730,4	922,1	964,0	1 005,0	4,3 %	
4. Global Europe	6 840,9	7 478,2	10 155,6	9 055,8	8 906,1	9 508,4	6,8 %	
Operational expenditure	6 550,6	7 236,8	9 904,7	8 804,0	8 645,6	9 252,5	7,0 %	
<i>Of which programmes of the current period</i>	2 512,5	3 463,9	5 864,5	6 195,5	7 146,3	8 450,2	18,2 %	91 %
<i>Of which programmes of the previous period</i>	4 038,1	3 772,9	4 040,1	2 608,5	1 499,3	802,3	- 46,5 %	9 %
Other	290,3	241,4	250,9	251,8	260,5	255,9	- 1,8 %	
5. Administration	8 405,4	8 658,6	8 950,9	9 394,6	9 666,3	9 960,9	3,0 %	
6. Compensations	28,6	0,0	0,0	0,0	p.m.	p.m.	0,0 %	
Appropriations for headings	138 684,2	140 895,9	136 392,0	125 189,5	144 261,4	148 264,0	2,8 %	
Other Special Instruments	350,0	384,5	250,5	1 581,2	517,2	411,5	- 20,4 %	
Total appropriations	139 034,2	141 280,4	136 642,5	126 770,7	144 778,6	148 675,5	2,7 %	
Total operational expenditure	127 983,4	129 682,6	124 365,6	113 714,9	131 019,9	134 204,7	2,4 %	
<i>Of which programmes of the current period</i>	55 035,8	72 888,9	93 255,5	106 102,8	122 529,6	129 603,8	5,8 %	97 %
<i>Of which programmes of the previous period</i>	72 947,6	56 793,7	31 110,2	7 612,1	8 490,3	4 600,9	- 45,8 %	3 %
Total other	11 050,8	11 597,8	12 276,8	13 055,8	13 758,7	14 470,8	5,2 %	

The DB 2019 leaves a very significant margin under the payment ceiling of EUR 19,3 billion. This is partly due to the slower-than-expected evolution of payments and partly due to the functioning of the Global margin for payments. The 2019 payment ceiling was increased with the margins available under the payment ceilings mainly from 2016 and 2017 up to the threshold of EUR 11 billion in 2011 prices or EUR 12,8 billion in current prices as presented in the technical adjustment of the MFF for 2019 ⁽¹⁾.

5.1.2. Management of outstanding payment claims

As announced in the report on the Active Monitoring and Forecast of Budget Implementation disseminated by the Commission on 16 March 2018, there was no abnormal backlog of outstanding payment claims at the end of 2017. The so-called 'normal' backlog at the end of 2017, consisting mainly of claims for the 2014-20 programmes received too late in the year to be paid in that year (i.e. after 26 December), amounted to EUR 2,3 billion.

⁽¹⁾ COM(2018) 282, 23.5.2018

The level of payment appropriations requested in the DB 2019 for the 2014-2020 Cohesion programmes is considered sufficient to avoid the build-up of an 'abnormal' backlog at the end of 2018. Moreover, no significant backlog is expected for the other shared management programmes or for the programmes directly managed by the Commission.

The Commission is monitoring closely the implementation of programmes and the expected evolution of payments to avoid accumulation of a new abnormal backlog in the last years of the current financial framework. This should not be the case thanks to the functioning of the Global margin for payments, which allows the carry-forward of unspent margins to the following years. The technical adjustment of the MFF for 2019 also increased the 2020 margins by almost the maximum (i.e. EUR 13 billion in 2011 prices or EUR 15,5 billion in current prices).

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

The outstanding commitments ('Reste à Liquider' - RAL) reached EUR 266 billion at the end of 2017, an increase of approximately EUR 28 billion in comparison with the end of the year 2016. Due to the under-implementation – mostly under heading 1b - this increase of the RAL was greater than had been predicted as the submission of payment claims was lower than forecast, so the gap between commitments and payments made was wider than initially expected.

In 2018 a further increase of RAL is expected as a result of the difference between budgeted commitment and payment appropriations. However, the Commission expects this increase to be significantly lower than in 2017 given the lower difference between commitment and payment appropriations in the adopted 2018 budget.

(in million EUR, rounded figures at current prices)

Headings	Outstanding commitments (RAL)				
	End 2013	End 2014	End 2015	End 2016	End 2017
1a. Competitiveness for growth and jobs	29 629	33 546	34 428	35 472	35 421
1b. Economic, social and territorial cohesion	137 063	109 479	126 374	139 303	161 248
2. Sustainable growth: natural resources	28 428	19 382	28 190	33 744	37 671
3. Security and citizenship	3 077	2 581	3 137	4 156	5 182
4. Global Europe	23 313	23 841	24 613	24 925	26 160
Total	221 510	188 830	216 742	237 600	265 681

The trend of increasing RAL is inherent to the functioning of the EU budget and is mainly due to the differentiation between commitments and payments, especially with the European Structural and Investment (ESI) funds rules providing for decommitment in the year 'n+3'. When the current MFF was adopted in 2013, a RAL of more than EUR 260 billion was expected in 2020. Due to the slower-than-expected start of the implementation of the ESI funds, the RAL at end 2020 will be substantially higher.

5.2. Human resources

5.2.1. Human resources by institution

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2018 budget and the number of posts requested in the 2019 draft budget. The European Parliament applied the last tranche of the 1 % reduction of establishment plan posts in their statement of estimates for 2019 (– 59 posts).

In parallel, the Council and the Commission have requested a total of 33 additional posts relating to the phasing-out of the derogation for the Irish language ⁽¹⁾.

⁽¹⁾ OJ L 322/II, 8.12.2015.

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

Institution	2018 budget	2019			2019 DB total	Net change	
		Reductions	Requests	Remarks		2019 / 2018	
European Parliament	6 683	- 59	0		6 624	- 59	- 0,9 %
European Council and Council	3 031	- 2	4	(¹) (³)	3 033	2	0,1 %
Commission	23 671	- 87	29	(¹) (²) (³) (⁶)	23 613	- 58	- 0,2 %
Court of Justice of the European Union	2 063	0	0		2 063	0	0,0 %
Court of Auditors	853	0	0		853	0	0,0 %
European Economic and Social Committee	668	0	0		668	0	0,0 %
Committee of the Regions	491	0	0		491	0	0,0 %
European Ombudsman	65	0	1	(⁴)	66	1	1,5 %
European Data Protection Supervisor	64	0	7	(⁵)	71	7	10,9 %
European External Action Service	1 595	- 7	35	(⁶) (⁷)	1 623	28	1,8 %
Total institutions	39 184	- 155	76		39 105	- 79	- 0,2 %

(¹) Additional posts requested in relation to the phasing-out of the derogation for the Irish language.

(²) Including a reduction of 76 posts of which 61 following the delegation of some tasks of the 2014-2020 programming period to executive agencies, 7 posts cut for the increase of the European GNSS agency – GSA, 4 posts due to the European Fund for Strategic Investments – EFSI impact, 3 posts transferred to the European Public Prosecutor's Office and 1 post to a Joint Undertaking.

(³) 2 posts from the Council transferred to the Commission.

(⁴) 1 additional post requested relating to the fast-growing caseload.

(⁵) 7 additional posts requested relating to new responsibilities for the Secretariat of the EDPB, relating to the new data protection rules in the EU institutions and to the monitoring of ex-third pillar agencies

(⁶) 7 posts from the EEAS transferred to the Commission

(⁷) 25 additional posts requested relating to the UK withdrawal from the EU (creation of a UK division and opening of a UK delegation), 10 additional posts relating to the reinforcement of the support staff to the EU Military Staff and the Common Security and Defence Policy department and resulting from Council conclusions and decisions on EU Global Strategy, PESCO and MPCC.

The section below presents in more detail the Commission's request for human resources. Details on the requests for human resources for the other institutions can be found in their respective statements of estimates for 2019. Section 5.4.1 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies, whereas the staffing levels of the executive agencies are described in section 5.4.4.

5.2.2. Commission human resources

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

In a context where rigorous cost savings and continuous efforts to achieve efficiency gains continue to be demanded from all public administrations, the Commission maintains its commitment to meet the EU's priorities with a net decreased number of 58 posts. Delivery of new Commission priorities will be covered through efficiency gains and redeployment.

In this context, it is worth recalling that on 4 April 2016, the Commission adopted a *Communication on Synergies and Efficiencies in the Commission - New Ways of Working* (¹), which foresees changes to the way work is organised in support functions across the Commission: HR, Communication, ICT, Logistics, Events and room management. This horizontal review has already generated efficiency gains and freed resources to serve redeployment needs and political priorities.

(¹) SEC(2016) 170, 4.4.2016.

Furthermore, the Commission's Statement of estimates for 2019 translates the ongoing transfer of the delegation of certain tasks in the 2014-2020 programming period to executive agencies. With a view to ensuring budget neutrality with regard to administrative expenditure, the human resources 'freed up' in the Commission as a result of the delegation of programme management to executive agencies translate into a further reduction in the number of posts in the Commission's establishment plans (on top of the 5 % staff reduction achieved in the Commission over the period 2013-2017) and related expenditure, to offset the administrative expenditure related to the additional ' Full Time Equivalents' (FTE) in the executive agencies.

Firstly, to ensure a budgetary neutral transfer of resources to executive agencies, 103 FTEs (60 posts freed, one post frozen and 42 other FTE) were reduced in the Commission, as well as three other FTE in the executive agencies. The resulting combined savings in Commission staff expenditure are estimated at EUR 10,92 million compared to a EUR 7,48 million increase in the executive agencies. In terms of staff mix, the staff increase in the executive agencies mostly consists of contract agents, whereas the staff reduction in the Commission is mostly composed of establishment plan posts. As a result, the delegation exercise leads to a net reduction of establishment plan posts in the Commission and the executive agencies combined.

An additional reduction of one post and one other FTE is linked to the creation of the new joint undertaking (Euro HPC) and the transfer of certain tasks from the Commission to this new body.

In addition, the 2019 draft budget takes into account the additional compensations of 14 FTE linked to the staff increase at the European GNSS agency ⁽¹⁾ (7 posts) and the transfer of appropriations currently managed by Commission departments to the European Fund for Strategic Investments (EFSI), which entails a reduction of 4 posts and 3 other FTE.

The 2019 draft budget thus includes a total reduction of 118 FTE following the impact of delegation of tasks to agencies.

In 2019, the Commission also proposes to transform 21 posts into appropriations: 9 in the Commission, 11 in the Office for 'Infrastructure and Logistics' – Brussels and 1 in the Office for 'Infrastructure and Logistics' – Luxembourg. The transformation of posts into appropriations: former D-category posts (prior to the 2004 reform of the Staff Regulation, this category mainly included drivers, ushers and messengers) becoming vacant will be converted into appropriations for contract agents, as agreed in the framework of the 2004 reform of the Staff Regulations. This also concerns the gradual return of posts agreed at the time of the creation of the administrative offices ⁽²⁾, to be converted into contract agents.

The creation of European Public Prosecutor's Office (EPPO) resulted in a transfer of 3 establishment plan posts (2 from the Commission's and 1 from OLAF's establishment plan).

Finally, an additional 29 posts are requested to cater for the gradual phasing-in, by 31 December 2021, of Irish language translation in line with the Council Regulation 2015/2264 of 3 December 2015.

In conclusion, the Commission presents a 2019 draft budget that proposes **a reduction of its overall number of human resources**, with a net reduction in the Commission of 58 establishment plan posts (-0,25 %) and 96 FTE (-0.3 %) including other types of personnel, and a net increase of 90 FTE in the executive agencies, as set out in the table below.

⁽¹⁾ Regulation (EU) No 512/2014 of the European Parliament and of the Council of 16 April 2014 amending Regulation (EU) No 912/2010 setting up the European GNSS Agency (recital 29) (OJ L 150, 20.5.2014, p. 72).

⁽²⁾ Commission decisions of 6 November 2002 establishing the PMO (C(2002)4367), the OIB (C(2002)4368), and the OIL (C(2002)4369).

Commission Human Resources in 2019										Commission Human Resources including 2019 Irish language related request				
	2018 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	Impact of delegation of tasks to (executive) agencies 1)	Transformation of establishment plan posts into appropriations	Various changes in external personnel	Transfer between establishment plans	2019 staff request	2019 combined result	2019 staff request without Irish language request	2019 Irish language related request	Inter-institutional transfers	Total 2019 DB request	Evolution 2019/2018		
Establishment Plan Posts														
Commission	18 739	- 18	- 9		8	18 720	- 0,10 %	18 720	28	9	18 757	18		
Research - Direct Actions	1 747					1 747	0,00 %	1 747			1 747			
Research - Indirect Actions	1 482	- 54				1 428	- 3,64 %	1 428			1 428	- 54		
OP	570				- 4	566	- 0,70 %	566	1		567	- 3		
OLAF	342				- 1	341	- 0,29 %	341			341	- 1		
EPSO	109				- 1	108	- 0,92 %	108			108	- 1		
OIB	396		- 11		- 2	383	- 3,28 %	383			383	- 13		
OIL	126		- 1		- 3	122	- 3,17 %	122			122	- 4		
PMO	160					160	0,00 %	160			160			
Total Commission Posts	23 671	- 72	- 21	0	- 3	23 575	- 0,41 %	23 575	29	9	23 613	- 58		
External Personnel														
Under Heading 5	4 004	- 12	21	- 2	0	4 011	0,17 %	4 011			4 011	7		
<i>Global envelope</i>	2 301	- 12	9			2 301	0,00 %							
<i>Other Heading 5</i>	1 703		12	- 5		1 710	0,41 %							
Outside Heading 5	3 884	- 34		- 11	0	3 839	- 1,16 %	3 839			3 839	- 45		
<i>Headings 1, 2 and 4</i>	2 493	- 4		- 11		2 478	- 0,60 %							
<i>Direct Research</i>	740	- 1				739	- 0,14 %							

Commission Human Resources in 2019										Commission Human Resources including 2019 Irish language related request				
	2018 Budget Authorisation (Posts & ext. Pers.)	Impact of delegation of tasks to (executive agencies 1)	Transformation of establishment plan posts into appropriations	Various changes in external personnel	Transfer between establishment plans	2019 staff request	2019 combined result	2019 staff request	2019 Irish language related request	Inter-institutional transfers	Total 2019 DB request	Evolution 2019/2018		
<i>Indirect Research</i>	651	- 29				622	- 4,45 %	- 29						
Total Commission External Personnel	7 888	- 46	21	- 13	0	7 850	- 0,48 %	- 38	0	0	7 850	- 38		
Total Commission HR	31 559	- 118	0	- 13	- 3	31 425	- 0,42 %	- 134	29	9	31 463	- 96		
Total Executive Agencies staff														
EASME	462	27				489	5,84 %	27	489		489	27		
EACEA	437	- 4				433	- 0,92 %	- 4	433		433	- 4		
CHAFAEA	71	5				76	7,04 %	5	76		76	5		
INEA	279	23				302	8,24 %	23	302		302	23		
ERCEA	484	24				508	4,96 %	24	508		508	24		
REA	730	15				745	2,05 %	15	745		745	15		
Total Executive Agencies staff	2 463	90	0	0	0	2 553	3,65 %	90	0	0	2 553	90		

The 2019 draft budget includes some changes in the function group structure of the existing establishment plans in order to allow the Commission to adapt its human resources to needs, at no extra cost:

- The transformation of 100 AST 6 into 100 AD 5 posts on the Commission operating establishment plan. This continues the adjustment of the structure of establishment plan posts, linked to the reduction of clerical tasks and the growing need for administrators;
- A limited transformation of 20 AST 6 into 20 AD 5 posts in the establishment plans of the Offices (9 in OLAF, 5 in PMO, 3 in OIB, 2 in OP and 1 in EPSO);
- The transformation of 16 AST 7 into 16 AD 6 posts in the Joint Research Centre establishment plan;
- The transformation of 6 AST 6 into 6 AD 5 posts in the Indirect research establishment plan.

Following the creation of the function group for Secretaries and Clerks (AST/SC) as provided for by the 2013 reform of the Staff Regulations, the 2019 draft budget requests the conversion of 50 AST posts into AST/SC posts, according to the needs of each service.

In light of the overall Commission staff reduction (– 96 FTE), great efforts are asked of Commission services to achieve their objectives with fewer human resources:

- In 2016 the Commission redefined the procedure of the reallocation of posts, aligning it to its political priorities, more transparent and resulting in a much more differentiated approach – the most recent reallocation decision resulted in allocation of 144 posts as from 1 January 2018, of which a total of 61 posts to ensure preparedness, including contingency planning, across all policy areas, for the consequences of the withdrawal of the United Kingdom from the European Union. Moreover, a further 83 posts were allocated to key political priorities such as security, including cyber-security, anti-terrorism and anti-radicalisation, migration, the European Defence Action Plan, the acceleration of the timetable for the conclusion of trade negotiations, the set-up of the European Labour Authority, the support to structural reforms in Member States, the increased monitoring of food contamination, the preparation and follow-up of the post-2020 Multiannual Financial Framework and the external projection of internal policies in delegations.
- At the same time reviews of four horizontal functions have been underway (HR, ICT, Communication, Logistics and Events) to seek further efficiency gains to enable the Commission to redeploy staff to priority areas/tasks. In addition, individual Directorates-General intend to redeploy internally a substantial number of posts (465) to frontline activities in 2019, concentrating reinforcement on policy making and programme management as illustrated by the table below.

2019 Establishment Plan Posts internal redeployment effort within individual Directorates-General/Services			
Work profile description	Reduction	Reinforcement	Net result
Administrative support	– 94	24	– 70
General coordination	– 16	21	5
Budgetary management & antifraud	– 56	40	– 16
Law making, monitoring and enforcement	– 62	87	25
Linguistic	– 2	1	– 1
Programme management	– 133	120	– 13
Policy making	– 92	164	72
Communication	– 10	8	– 2
Total DGs/Services	– 465	465	0

- The use of flexible arrangements continues. The mechanism of pooling expertise for specific time-bound tasks is still being used to allow temporary posting of officials within services facing a sustained enhanced workload (for example to Support Group for Ukraine and for a specific task force to deal with the triggering by the United Kingdom of Article 50 of the EU Treaty).

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

5.3. Commission administrative expenditure outside heading 5

5.3.1. Summary overview of administrative expenditure outside heading 5

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

(in EUR, at current prices)

Summary overview of administrative expenditure outside heading 5	Budget	Draft budget	Difference	Difference
	2018 ⁽¹⁾	2019	2019 – 2018	2019 / 2018
	(1)	(2)	(2 – 1)	(2 / 1)
— Support expenditure outside research and heading 5	322 898 987	326 925 319	4 026 332	1,2 %
— Support expenditure for direct and indirect research	764 900 012	803 767 992	38 867 980	5,1 %
— Officials and temporary staff	367 032 795	374 602 424	7 569 629	2,1 %
— External personnel	88 804 540	90 483 645	1 679 105	1,9 %
— Other management expenditure	160 608 998	165 430 272	4 821 274	3,0 %
— Other expenditure for new major research infra-structures	4 000 000	17 742 124	13 742 124	343,6 %
— Executive agencies for Research	144 453 679	155 509 527	11 055 848	7,7 %
Total	1 087 798 999	1 130 693 311	42 894 312	3,9 %

(¹) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

The sections below explain the purpose of technical and administrative support expenditure which is directly linked to research programmes (section 5.3.3) and to non-research programmes (section 5.3.2). More details on this expenditure are provided as part of Working Document II ('Commission Human Resources') accompanying the 2019 draft budget.

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

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

Most of the support expenditure outside heading 5 and other than research-related expenditure relates to heading 4 (EUR 224,1 million of the total shown in the table above). The remaining amount relates to several programmes in headings 1, 2 and 3.

The Commission has used the appropriations for administrative support in the 2018 budget as a benchmark for the 2019 draft budget. On the basis of budget execution in 2017, as well as the expected level of operational appropriations to be managed in 2019, the level of appropriations required is slightly above the corresponding level in 2018 (1,2 %). The requested EUR 326,9 million is necessary to ensure the proper implementation of operational programmes in 2019.

For 2019 there is a decrease of 15 FTE compared to the 2018 budget. The evolution of external personnel other than the expected evolution of average costs concerns the management of external aid programmes in delegations, in particular for the Partnership Instrument and the Instrument for Pre-Accession Assistance.

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

As shown in the summary table 5.3.1 above, administrative expenditure financed under the Research budget (Horizon 2020, Euratom Research and Training Programme and ITER) includes:

- Research expenditure related to staff (XX 01 05 X1);
- Research expenditure related to external personnel (XX 01 05 X2);

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

As explained in section 5.2.2 above, the number of research establishment plan posts (direct and indirect actions) and the level of appropriations for research administrative support expenditure should be seen in connection with the ongoing delegation of implementing tasks to executive agencies.

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

- Overall, as compared to the 2018 budget, the requested appropriations for research expenditure related to staff slightly increase by 2,1 %;
- Appropriations for research expenditure related to external personnel in 2019 are slightly above the 2018 level (1,9 %);
- Appropriations for other management expenditure for research increase in total by 3,0 % as compared to the 2018 budget. These appropriations are used to finance actions such as IT systems directly related with the submission, evaluation and monitoring of proposals, external audits, workshops and communication activities, across Horizon 2020. Under the Euratom programme, these appropriations also cover expenditure for the security of nuclear installations in line with the national regulatory requirements;
- Appropriations for other expenditure for new major research infrastructures (direct research, EUR 17,7 million) are presented separately, to identify this type of expenditure more clearly. The amount requested for 2019 increases significantly, in accordance with the building project already submitted to the Council and the European Parliament, to finance the construction of Wing M in Karlsruhe in 2019, when the project is expected to be completed;

Appropriations for the executive agencies (REA, ERCEA, EASME and INEA) implementing parts of Horizon 2020 increase by 7,7 %. This reflects the further delegation of implementing tasks to these agencies (see section 5.4.4 below).

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

Key budgetary information for all EU bodies (decentralised agencies, executive agencies, joint undertakings, joint technology initiatives and the EIT) is provided in annex IV. Furthermore, Working Document III accompanying the 2019 DB presents detailed information on ‘agencies’, with a transparent presentation with regard to the revenue, expenditure and staff levels of various Union bodies.

5.4.1. Decentralised agencies

As part of the preparation of the 2019 DB, the Commission has made a thorough assessment of the needs for each decentralised agency. The proposed level of the EU contribution and the staffing level of individual agencies reflect their stage of development. The classification of agencies as ‘*cruising speed*’, ‘*new tasks*’ and ‘*start-up phase*’ agencies has an impact on the growth of their EU contributions and staffing levels: typically, agencies which have recently been created or have recently been assigned new tasks require additional appropriations and additional staff, to carry out tasks related to their new or recently extended mandates, whereas cruising speed agencies have stable structures and budgets, and should therefore pursue rationalisation efforts (even when confronted by new policy developments). The 2019 DB contains two new bodies: the European Public Prosecutor’s Office (EPPO), which will be set up under enhanced cooperation as agreed in October 2017, and the European Labour Authority (ELA), as proposed by the Commission in March 2018.

The 2019 DB request for decentralised agency staffing and appropriations uses as a starting point the Commission Communication on the programming of human and financial resources for decentralised agencies 2014-2020 ⁽¹⁾. Further to the completion in the 2018 budget of the 5 % staff reduction over five years, as laid down in point 27 of the Interinstitutional Agreement of 2 December 2013, the aim is to stabilise total staffing levels in agencies while still allowing certain agencies to increase their staffing numbers in order to carry out their new tasks.

⁽¹⁾ COM(2013) 519, 10.7.2013.

Establishment plan posts: new developments – comparison with 2018

In preparing the 2019 DB, the Commission has taken account of the following developments:

- Migration and security response: the 2019 DB consolidates the additional posts authorised since 2015 for the agencies most concerned by the migration and security response (Frontex, EASO and Europol). Taking into account the entry into force of the Borders Package and the legislative proposals concerning EASO and eu-LISA, the total number of posts for the migration response increases from 522 posts authorised for this purpose in the 2018 budget to 679 posts in the 2019 DB. Moreover, the total number of posts for the security response increases from 91 posts authorised in the 2018 budget to 128 posts in the 2019 DB. The migration and security response is a new policy development which is not included in the 5 % staff reduction target.
- EASA pilot case: the treatment of the European Aviation Safety Agency (EASA) as a pilot case to allow for some flexibility in its annual number of fee-financed posts to respond to fluctuations in workload from industry, has led to 36 additional posts in the 2018 budget. Taking into account EASA's expected workload in 2019, the number of additional posts remains stable at 36 in the 2019 DB.
- Top-ups agreed by the Council and the European Parliament: the outcome of the annual budget procedures 2014-2018 led to an overall net increase of 75 posts compared to the number of posts set out in the Commission Communication for 2018. As in previous years, these additional posts have been carried forward into the 2019 DB.

As shown in more detail in the decentralised agency overview table (annex IV.1), the total number of establishment plan posts across all agencies ⁽¹⁾ foreseen for 2019 amounts to 6 819.

The additional posts requested as part of the migration response increase from the 522 posts authorised in the 2018 budget for this purpose to 679 posts in the 2019 DB, broken down as follows:

- The transformation of Frontex into the European Border and Coast Guard Agency requires 66 additional posts in 2019. This is a substantial increase compared to the 273 posts authorised for this purpose in the 2018 budget.
- As per the Commission proposal to transform EASO into the EU Agency for Asylum, 70 migration-related posts are requested for EASO in the 2019 draft budget. This is a substantial increase compared to the 157 posts authorised for this purpose in the 2018 budget.
- As per the Commission proposal for its revised founding Regulation, 21 migration-related posts are requested in the 2019 draft budget for eu-LISA. This comes over and above the 14 additional posts authorised in the 2018 budget for the Entry/Exit system and the 7 additional posts for the ETIAS, as well as the two migration-related posts authorised in view of the revision of the Eurodac regulation.
- The number of migration-related posts requested for Europol (35), EMSA (17), EFCA (13), CEPOL (3) and Eurojust (1) in the 2019 draft budget remains stable at the 2018 level.

The additional posts requested as part of the security response increase from the 91 posts authorised in the 2018 budget to 128 posts in the 2019 draft budget, broken down as follows:

- A total of 91 security-related posts are requested for Europol (5 more than in the 2018 budget). This is due to Europol's IT needs in the context of the Commission proposal to strengthen the interoperability of the IT systems in the field of justice and home affairs ⁽²⁾, as part of which 15 security-related posts are also requested for eu-LISA.
- The Commission proposal to transform ENISA into the Cybersecurity Agency requires 12 security-related posts in 2019.
- Five security-related posts are requested for the European GNSS Agency (GSA), over and above the 10 additional posts authorised for this purpose in the 2018 budget. This is with a view to mitigating potential risks of cyber-attacks on the Galileo and EGNOS programmes, which are both operational now.

⁽¹⁾ Including the two fully self-financed agencies 'European Union Intellectual Property Office' (EUIPO, formerly OHIM) and 'Community Plant Variety Office' (CPVO), and excluding the EPPO and the ELA.

⁽²⁾ COM(2017) 793, 12.12.2017.

As part of the treatment of EASA as a pilot case for a new approach to measure the evolution of the staffing needs of fee-financed agencies, the Commission proposes 454 fee-financed posts in EASA (i.e. a stabilisation of the number of posts included in the 2018 budget). This reflects the Commission's assessment of the forecast workload evolution in fee-financed activities in 2019, which is expected to remain broadly stable. More details on the workload assessment are set out in Working Document III accompanying the 2019 DB.

Table 1 below shows for each agency concerned the variation of the number of posts in the 2018 budget which are carried forward into the 2019 draft budget as well as the further reinforcements of agency posts proposed in the 2019 draft budget, taking into account the top-ups agreed by the budgetary authority in previous budget procedures, the migration and security response and the EASA pilot case:

Agency	Migration response		Security response		Pilot case fee-financed agencies		Top-ups Council & Parliament		Other new legislative proposals and adjustments		Total	
	2015-2018	2019	2015-2018	2019	2015-2018	2019	2015-2018	2019	2015-2018	2019	2015-2018	2019
ACER							15				15	0
CEPOL	3						1				4	0
CPVO									1	-1	1	-1
EASA fee-financed					36						36	0
EASA EU-financed									5		5	0
EASO	157	70					6				163	70
EBA										12	0	12
ECHA-Biocides							-3		3	-3	0	-3
EFCA	13										13	0
EFSA										1	0	1
EIGE							1				1	0
EIOPA										16	0	16
EMA							3				3	0
EMSA	17										17	0
ENISA				12							0	12
ESMA									-7	77	0	77
EU-LISA	23	21		15							23	36
EUROJUST	1						17			-6	18	-6
EUROPOL	35		86	5			28				149	5
FRA							2				2	0
FRONTEX	273	66									273	66
GSA			5	5			5				10	5
Annual total	522	157	91	37	36	0	75	0	2	96	726	290
Cumulative total	679		128		36		75		98		1 016	

(*) The variation shown for 2019 is additional to the cumulative 2015-2018 variation.

Finally, table 1 also shows the following proposed adjustments to the profile for 2019:

- The workload assessment for ECHA-Biocides has shown a need for a partial allocation of posts (+ 3), i.e. three posts below the originally programmed number of additional posts for 2019 (+ 6). The staff evolution also reflects the need for a balancing contribution in 2019, whereas the Biocides activities were planned to become fully self-financed.

- The number of posts for CPVO is proposed to be aligned with the original programming (43 posts). Bearing in mind the expected timing of a vacant post becoming available in 2019, the temporary allocation of one post granted in 2018 can be phased out, so as to allow the CPVO to meet the final reduction of one post with a delay of one year.
- It is proposed to allocate one additional post to EFSA, as the outgoing Chair of the Network of Agencies, in order 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 among 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 EFSA is required in this respect.
- The total number of additional posts requested for ESMA (+ 77 posts) takes account of:
 - The originally planned additional posts for ESMA for 2018 (13) are proposed to be phased in over two years (of which six have been authorised in 2018 and seven are now requested for 2019).
 - Moreover, additional posts are requested as part of the following four Commission proposals: the supervision of Central Counterparties (CCPs) ⁽¹⁾ (+ 28 posts); the review of the European Supervisory Authorities ⁽²⁾ (+ 38 posts; facilitating cross-border distribution of collective investment funds ⁽³⁾ (+ 2 posts); and European Crowdfunding Service Providers ⁽⁴⁾ (+ 2 posts).
- The Commission proposal on the review of the European Supervisory Authorities also contains a request for additional posts for EBA (+ 12 posts) and EIOPA (+ 13 posts). In addition, for EIOPA three additional posts are requested for the Pan-European Personal Pension Product (PEPP) ⁽⁵⁾.
- The reduction of six posts for Eurojust in 2019 is due to the corresponding transfer of posts to the European Public Prosecutor's Office (EPPO) ⁽⁶⁾, which in accordance with Article 86 of the Treaty will be set up 'from Eurojust'. The total number of posts requested for the EPPO in 2019 (35) is also partially composed of posts transferred from the Commission (2) and OLAF (1). As compared to the revised legislative financial statement of September 2017, which indicated a need for 32 posts in 2019, the Commission requests a limited frontloading of additional posts (+ 3 posts, of which one post transferred from the Commission), so as to allow the EPPO to be set up in good time.
- As set out in the Commission Communication of July 2013, the creation of the EPPO is outside the scope of the 5 % staff reduction target for the agencies. The same goes for the proposed creation of the European Labour Authority ⁽⁷⁾, for which the Commission requests 16 posts in 2019.

Establishment plan posts: comparison with original staff reduction target

This section provides an overview of the evolution of agency posts since 2013, against the background of the original staff reduction target and the new developments since then, in particular in the field of migration and security.

The original staff reduction target was planned to be achieved over a period of five years (2014-2018), followed by broadly stable staff numbers in the final years of the 2014-2020 MFF period. The original programming explicitly addressed the growing needs of the GSA agency (which were partially covered posts transferred from the Commission) and ECHA-Biocides activities in 2019-2020. The total number of agency posts authorised in the 2013 budget (6 050) provided the baseline for the 5 % staff reduction target to be achieved. Therefore, the 5 % reduction would have translated into a target number of posts to be reduced of 303. However, the reduction of 27 posts in ECHA-Chemicals activities, EMSA, ERA, ECDC, EFSA and the Translation Centre (CdT) in 2013 led to a total target for the period 2014-2020 of -276 posts. Out of these 276 posts to be reduced, 30 posts are gradually being transferred from the Commission to the European GNSS Agency (GSA), in light of its new tasks in the management of the Galileo and EGNOS programmes. 29 of these 30 posts will have been transferred by 2018 and consequently, the reduction target for 2018 amounts to -247 posts.

⁽¹⁾ COM(2017) 331, 13.6.2017.

⁽²⁾ COM(2017) 536, 20.9.2017.

⁽³⁾ COM(2018) 110, 12.3.2018.

⁽⁴⁾ COM(2018) 113, 8.3.2018.

⁽⁵⁾ COM(2017) 343, 29.6.2017.

⁽⁶⁾ 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.

⁽⁷⁾ COM(2018) 131, 13.3.2018.

Overall, the combined effect of the new policy developments concerning the migration/security response, new legislative proposals, specific top-ups agreed by Council and Parliament in the annual budget procedure, and EASA pilot case with fee-financed activities, lead to a combined request of **1 016** additional posts compared to the initial programming. These new developments concern roughly half of the 32 agencies; in other words, for the other half of the agencies the original Commission programming has been followed. As set out in the Communication, the creation of the EPPO and the ELA as completely new bodies is outside the scope of the 5 % staff reduction target for the agencies.

Table 2 below gives an overview of the evolution of the total number of posts since 2013, showing the substantial impact of the migration and security response since 2015.

Table 2: evolution of total number of agency posts since 2013									
	Budget	2013	2014	2015	2016	2017	2018	2019	
		Final	Final	Final	Final	Final	(incl. AB1 & DAB2-3)	Draft budget	
A	Posts programmed in July 2013 Communication	6 050	5 996	5 939	5 885	5 822	5 796	5 803	
	Post authorised in the annual budget								
B	Without the additional posts related to the migration and security response	6 050	6 023	5 974	5 936	5 906	5 909	6 012	
C	Without the additional posts related to the migration and security response and the EASA pilot case	6 050	6 016	5 967	5 922	5 883	5 873	5 976	
D	Without the additional posts related to the migration and security response, the EASA pilot case and the top-ups in annual budget procedures	6 050	6 012	5 953	5 891	5 822	5 797	5 900	
E	Including the additional posts related to the migration and security response, the EASA pilot case and the top-ups in annual budget procedures	6 050	6 023	6 117	6 155	6 356	6 522	6 819	
	Difference with programming	(D-A)	—	16	14	6	0	1	97
	<i>Without additional posts</i>	(%)		0,27 %	0,24 %	0,10 %	0,00 %	0,02 %	1,67 %
	Variation compared to previous year	(row D)		- 38	- 59	- 62	- 69	- 25	103
		(%)		- 0,63 %	- 0,98 %	- 1,04 %	- 1,17 %	- 0,43 %	1,78 %
	Variation compared to 2013	(row D – year 2013)		- 38	- 97	- 159	- 228	- 253	- 150
		(%)		- 0,63 %	- 1,60 %	- 2,63 %	- 3,77 %	- 4,18 %	- 2,48 %
	Difference with programming	(E-A)	—	27	178	270	534	726	1 016
	<i>Including additional posts</i>	(%)		0,45 %	3,00 %	4,59 %	9,17 %	12,53 %	17,51 %
	Variation compared to previous year	(row E)		- 27	94	38	201	166	297
		(%)		- 0,45 %	1,56 %	0,62 %	3,27 %	2,61 %	4,55 %
	Variation compared to 2013	(row E – year 2013)		- 27	67	105	306	472	769
		(%)		- 0,45 %	1,11 %	1,74 %	5,06 %	7,80 %	12,71 %

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

Agency	Programming (Communication July 2013)										Authorised in annual budgets										Variation vs programming										Variation 2019 vs 2013		
	(1)										(2)										(3=2-1)										(4)		
	2013	2014	2015	2016	2017	2018	2019	2013	2014	2015	2016	2017	2018	DB 2019	2013	2014	2015	2016	2017	2018	2019	DB 2019	COM	DB	COM/DB								
ACER	49	54	54	54	53	52	49	54	54	69	68	67	67	67	0	0	0	15	15	15	15	15	3	18	15								
BEREC	16	16	15	15	14	14	16	16	15	15	14	14	14	14	0	0	0	0	0	0	0	0	-2	-2	0								
CDT	206	203	200	197	195	193	206	203	200	197	195	193	193	193	0	0	0	0	0	0	0	0	-13	-13	0								
CEDEFOP	100	98	96	94	92	91	100	98	96	94	92	91	91	91	0	0	0	0	0	0	0	0	-9	-9	0								
CEPOL	28	27	27	27	27	28	28	27	27	28	31	32	32	32	0	0	0	1	4	4	4	4	0	4	4								
EASA	692	678	672	662	650	639	692	685	679	676	678	680	680	680	0	7	7	14	28	41	41	41	-53	-12	41								
EASO	45	49	51	51	51	51	45	51	89	91	155	214	284	284	0	2	38	40	104	163	233	6	239	233									
EBA	93	103	111	125	134	145	93	111	120	127	134	145	157	157	0	8	9	2	0	0	12	52	64	12									
ECDC	198	194	190	186	182	180	198	194	190	186	182	180	180	180	0	0	0	0	0	0	0	0	-18	-18	0								
ECHA-BIO	47	48	48	47	47	47	47	48	47	39	44	47	50	50	0	0	-1	-8	-3	0	-3	6	3	-3									
ECHA-CHEM	451	441	431	420	410	404	451	441	431	420	410	404	404	404	0	0	0	0	0	0	0	-47	-47	0									
ECHA-PIC	5	6	6	6	6	7	5	6	6	6	6	7	7	7	0	0	0	0	0	0	0	2	2	0									
EEA	138	135	132	129	126	124	138	135	133	130	127	124	124	124	0	0	1	1	1	0	0	-14	-14	0									
EFCA	54	53	52	51	49	48	54	53	52	51	61	61	61	61	0	0	0	0	12	13	13	-6	7	13									
EFSA	351	344	337	330	323	319	351	344	337	330	323	319	320	320	0	0	0	0	0	0	0	-32	-31	1									
EIGE	30	29	28	27	26	26	30	29	29	28	27	27	27	27	0	0	1	1	1	1	1	-4	-3	1									
EFOPA	80	84	87	92	101	112	80	87	90	93	101	112	128	128	0	3	3	1	0	0	16	32	48	16									
EMA	611	599	599	599	593	588	611	599	599	602	596	591	591	591	0	0	0	3	3	3	3	-23	-20	3									
EMCDDA	84	82	80	79	77	76	84	82	80	79	77	76	76	76	0	0	0	0	0	0	0	-8	-8	0									
EMSA	213	210	207	202	198	195	213	210	207	202	212	212	212	212	0	0	0	0	14	17	17	-18	-1	17									
ENISA	47	48	48	48	48	47	47	48	48	48	48	47	47	47	0	0	0	0	0	0	12	0	12	12									
ERA	143	140	137	134	139	148	143	140	437	135	139	148	148	148	0	0	0	1	0	0	0	5	5	0									
ESMA	121	128	133	138	150	163	121	133	137	140	150	156	233	233	0	5	4	2	0	-7	70	42	112	70									
ETF	96	94	92	90	88	86	96	94	92	90	88	86	86	86	0	0	0	0	0	0	0	-10	-10	0									

Agency	Programming (Communication July 2013)										Authorised in annual budgets										Variation vs programming					Variation 2019 vs 2013				
	(1)										(2)										(3=2-1)					(4)				
	2013	2014	2015	2016	2017	2018	2019	2013	2014	2015	2016	2017	2018	2019	2013	2014	2015	2016	2017	2018	2019	2013	2014	2015	2016	2017	2018	2019	COM	DB
EU-LISA	120	120	120	118	115	113	120	120	120	118	131	136	172	0	0	0	0	0	16	23	59	-7	-7	-7	52	59	-7	52	59	
EU-OSHA	44	43	42	41	40	40	44	43	42	41	40	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-4	-4	0
EUROFOUND	101	99	97	95	93	91	101	99	97	95	93	91	91	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10	-10	0
EUROJUST	213	209	205	200	195	191	213	209	205	203	208	209	203	0	0	0	3	13	18	12	12	12	12	12	12	12	-22	-22	-10	12
EUROPOL	457	448	443	439	432	427	457	450	483	505	550	576	581	0	2	40	66	118	149	154	154	154	154	154	154	154	-30	124	154	
FRA	78	75	73	72	70	70	78	75	73	74	72	72	72	0	0	0	2	2	2	2	2	2	2	2	2	2	-8	-6	2	
FRONTEX	153	152	151	149	146	145	153	152	227	275	352	418	484	0	0	76	126	207	273	339	339	339	339	339	339	339	-8	331	339	
GSA	77	96	102	113	116	118	77	96	102	113	116	128	134	0	0	0	0	0	0	10	15	42	42	42	42	42	42	42	57	15
Sub-total	5 141	5 105	5 066	5 030	4 986	4 978	5 141	5 132	5 244	5 300	5 520	6 001	6 286	0	27	178	270	534	725	1 016	1 016	-156	-156	860	860	-156	860	1 016		
EUJPO	861	844	827	810	792	775	861	844	827	810	792	775	775	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-86	-86	0
CPVO	48	47	46	45	44	43	48	47	46	45	44	43	44	0	0	0	0	0	0	0	0	0	0	0	0	0	-5	-5	0	
Total	6 050	5 996	5 939	5 885	5 822	5 796	6 050	6 023	6 117	6 155	6 356	6 819	7 104	0	27	178	270	534	725	1 106	1 106	-247	-247	769	769	-247	769	1 016		

EU contributions: comparison with 2018

The decentralised agency overview table (annex IV.1) also shows that the total EU contribution in 2019 to all decentralised agencies combined amounts to EUR 1 590,3 million. This overall amount is composed of the amounts entered in the 2019 DB (EUR 1 540,3 million) and the assigned revenues stemming from the recovery of the 2017 surplus (EUR 50,0 million), which will be carried over to 2018 and deducted from the 'fresh appropriations' to be entered in the 2019 DB. Moreover, when assessing the decentralised agencies' needs for the financial year 2019, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2016) in 2017. In so doing, the Commission responds to the requirements of the Framework Financial Regulation as revised in 2013 ⁽¹⁾.

Overall, expenditure for all decentralised agencies combined increases by 15,7 % (EUR 215,6 million) as compared to the 2018 budget. This is mostly due to the migration and security response, in particular as regards :

- The increase in the EU contribution to eu-LISA of EUR 92,0 million as compared to the 2018 budget in view of the agency's new tasks as per the Commission proposal to establish an Entry/Exit System ⁽²⁾, the Commission proposal for Eurodac ⁽³⁾ and the Commission proposal for the revised Dublin Regulation ⁽⁴⁾ as well as the ETIAS proposal, the proposals related to the Schengen Information System (SIS) and the proposal to strengthen interoperability ⁽⁵⁾. As foreseen in the financial programming, the increased EU contribution to eu-LISA is offset by a corresponding reduction of appropriations under the Internal Security Fund (ISF).
- The transformation of the Frontex agency into the European Border and Coast Guard Agency increases the EU contribution to the agency by EUR 12,0 million as compared to the authorised 2018 budget.
- The Commission proposal to transform EASO into the EU Agency for Asylum ⁽⁶⁾, which requires a reinforcement of the EU contribution to the current EASO agency by EUR 4,7 million as compared to the 2018 budget.
- The Commission proposal to transform ENISA into the Cybersecurity Agency, which requires a reinforcement of the EU contribution to ENISA by EUR 5,0 million as compared to the 2018 budget.

In addition, as compared to the authorised budget 2018, the following increases are foreseen:

- The EU balancing contribution to the Chemicals activities of the European Chemicals Agency (ECHA) is proposed to return to a more normal level of EUR 61,4 million, in light of the lower fee income forecasted after the registration deadline in 2018.
- Whereas the new tasks of the European Securities and Markets Authority (ESMA) are expected to be financed by fees from industry, there is a need for pre-financing of the additional expenditure from the EU budget, until the system of fee-financing is set up and the EU budget contribution can be reimbursed (with effect most likely as from the 2020 budget). This explains the additional funding needs for 2019 (+ EUR 26,5 million).

As from 2019, funding is foreseen in relation to the creation of the EPPO (EUR 4,9 million) and the ELA (EUR 11,1 million).

Finally, the 2019 draft budget also takes account of the relocation of the European Medicines Agency (EMA) and the European Banking Authority (EBA) from London to Amsterdam and Paris, respectively. Based on current information, the direct additional funding needs to be channelled through the EU budget in 2019 are relatively limited: overall, the EU balancing contribution to EMA remains some EUR 6 million below the financial programming for 2019, which is mostly due to higher forecast fee income and lower cost levels in Amsterdam, whereas the EU budget contribution to EBA is some EUR 1,7 million above the financial programming for 2019, in the light of relocation costs. The Commission will keep the evolution of relocation costs under review, in close cooperation with the agencies, and it will propose corrective measures if necessary.

(1) Commission Delegated Regulation (EU) No 1271/2013 of 30 September 2013 on the framework financial regulation for the bodies referred to in Article 208 of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council (OJ L 328, 7.12.2013, p. 42.)

(2) COM(2016) 194, 6.4.2016.

(3) COM(2016) 272, 4.5.2016.

(4) COM(2016) 270, 4.5.2016.

(5) COM(2017) 793, 12.12.2017.

(6) COM(2016) 271, 4.5.2016.

5.4.2. *Joint undertakings and joint technology initiatives*

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

Compared to the 2018 budget, the total EU contribution to the joint undertakings and JTIs requested in the 2019 DB increases by 17,6 % to EUR 1 731,0 million.

The increase is mainly due to the proposed creation of the new European High Performance Computing Joint Undertaking (EuroHPC JU), as set out below. The increase for the already existing joint undertakings is in line with the financial programming ⁽¹⁾. The staffing of the existing JTIs and JUs is kept stable at the level authorised in 2018.

In January 2018, the Commission proposed the creation of the European High Performance Computing Joint Undertaking. The aim of this new body is to promote the latest High Performance Computing and Data Infrastructure and to support the development of its technologies and its applications across a wide range of fields, to the benefit of scientists, industry and the public sector. The Commission proposes a total EU contribution to the new Joint Undertaking of EUR 193,8 million in 2019, to be redeployed from the Horizon 2020 and CEF programmes. As to the staffing of the new Joint Undertaking, the Commission proposes a partial compensation from its own staffing numbers. For DB 2019, four new posts are requested, as part of which the Commission will reduce one post and one contract agent.

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

Annex IV.3 presents an overview table for the EIT. In line with the financial programming, the foreseen EU contribution to EIT increases from EUR 396,2 million in 2018 to EUR 456,1 million in the 2019 DB. The staffing level of EIT increases by 1 post to 45 posts in 2019.

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

5.4.4. *Executive agencies*

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

In 2019, the Commission will maintain intensive use of executive agencies in the management of the 2014-2020 spending programmes, by delegating implementing tasks to executive agencies when they can bring higher efficiency and effectiveness as compared to 'in-house' management in the Commission. The staffing and subsidy levels foreseen for the agencies in the 2019 DB are in line with the Commission's 'delegation package' ⁽²⁾ for the 2014-2020 period, taking account of the following new developments:

⁽¹⁾ The source of the reinforcement of F4E envelope are EUR 7,8 million savings achieved on nuclear safety and nuclear safeguards prerogatives as well as EUR 4,4 million savings on ITER administrative lines.

⁽²⁾ The Commission described the proposed scenario for the delegation of certain parts of 2014-2020 spending programmes to the executive agencies, and the corresponding budgetary and human resources impact (including to take into account the application of the 5 % staff reduction target in the executive agencies), in an information note which was sent to the European Parliament and the Council on 4 October 2013. Further to the agreement on the delegation reached in November 2013, the six executive agencies have been re-established through Commission implementing Decisions in December 2013, as follows: EASME (OJ L 341, 18.12.2013); CHAFEA (OJ L 341, 18.12.2013); EACEA (OJ L 343, 19.12.2013); REA (OJ L 346, 20.12.2013); ERCEA (OJ L 346, 20.12.2013); and INEA (OJ L 352, 24.12.2013).

- The additional delegation of activities in previous years, specifically the delegation to CHAFEA ⁽¹⁾ and EASME ⁽²⁾ as from 2015; to EACEA ⁽³⁾ and REA ⁽⁴⁾ as from 2016.
- The delegation of the implementation of ‘EU Classified’ projects from DG HOME to REA; and the centralisation and delegation of the Single Electronic Data Interchange Area (SEDIA) to REA as from 2018 ⁽⁵⁾.
- The delegation of the implementation of the WIFI4EU initiative to INEA as from 2018.
- The 2019 DB also takes account of the impact of the EFSI on the envelopes of operational appropriations to be managed by the agencies.

The necessary additional staff increase in the agencies following the planned delegation of new tasks is compensated by a reduction of human resources in the Commission. As a consequence, the proposed number of staff in the executive agencies increases to 2 553 FTE in 2019 (+ 90 FTE, of which 14 temporary agents and 74 contract agents and 2 seconded national experts), and the total EU contribution amounts to EUR 255,8 million (an increase of EUR 16,5 million, or 6,9 %). Overall, the total staff increase is 20 FTE above the total number initially foreseen in the delegation package. This is due to the net result of the EFSI impact, which reduced the operational appropriations managed by the agencies as compared to the original planning, and the further delegation of new tasks, which is offset by a further reduction of staff in the Commission as compared to the original planning. More details on the revised staffing levels by agency are shown in the table below:

EFSI and SEDIA impact on staffing levels in executive agencies	Initially foreseen staffing levels for 2019 (as per ‘delegation package’)		Revised staffing levels as requested in DB 2019	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
EASME	119	357	120	369
EACEA	110	332	108	325
CHAFEA	20	56	20	56
INEA	76	230	71	231
ERCEA	127	381	127	381
REA	181	544	182	563
Total	633	1 900	628	1 925
Grand Total	2 533		2 553	

The increase in the staffing levels and related administrative expenditure in the executive agencies in 2019 linked to the delegation of tasks is more than compensated by a further reduction of 103 FTE in the Commission (of which 60 ‘freed’ ⁽⁶⁾ posts and one frozen post in the establishment plans and 42 contract agents), as well 3 contract agents in the executive agencies. The total number of ‘freed’ and ‘frozen’ posts is shown in the table below:

- (1) COM 2014/927/EU of 17.12.2014, Extension of CHAFEA mandate by the Agricultural Promotion programme and transforming the ‘Consumers, Health and Food Executive Agency’ into the ‘Consumers, Health, Agriculture and Food Executive Agency’.
- (2) C(2014)6944 of 2.10.2014, amending Decision (2013)9414 adding the ‘Fast Track to Innovation pilot scheme to the EASME mandate.
- (3) C(2016)401 Commission Decision amending Commission Decision C(2013)9189 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union Programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations. This relates to DG DEVCO delegating to EACEA the implementation of the Intra-ACP Academic Mobility Scheme, financed under the Pan Africa programme (Development and Cooperation Instrument).
- (4) C(2015)8754 of 11.12.2015, Commission Decision amending Decision C(2013)9418 on delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union. This relates to the use of REA IT-services by DG HOME, DG JUST and DG AGRI.
- (5) C(2017)4900 of 14.07.2017, Commission Decision amending Commission Decision C(2013) 9418 as regards the delegation of tasks for the setting-up of a single electronic data interchange area, the transfer of human resources in line with a redistribution of tasks and the delegation to the Research Executive Agency of projects generating EU classified information
- (6) Tasks transferred from Commission services to executive agencies lead to ‘freed’ posts in the Commission, which have been deleted from the Commission establishment plans in order to guarantee the budgetary neutrality of the delegation exercise. The posts of Commission officials seconded to executive agencies remain vacant in the Commission (i.e. ‘frozen’) during their secondment. This generates a corresponding reduction of administrative appropriations in the Commission's budget.

'Freed' and 'frozen' posts: ensuring budgetary neutrality	Total number of freed and frozen posts in 2018		Total number of freed and frozen posts in 2019	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
Total 'freed'	63	48	60	42
Total 'frozen'	—	—	1	—
Total	63	48	61	42
Grand Total	111		103	

The reduction of the corresponding Commission administrative expenditure (EUR 10,9 million, calculated on a full year basis) more than offsets the increase for the executive agencies, leading to net savings with the delegation of tasks to executive agencies. The table below shows the way in which the increases in expenditure to cover the running costs of the executive agencies will be offset through a compensating reduction in staff expenditure at the Commission:

Offsetting of expenditure related to delegation to executive agencies	Number of FTE	Value (in EUR million) (1)
Additional staff in executive agencies in the 2019 draft budget		
Additional establishment plan posts	+ 14	+ 1,83
Additional contract agents and seconded national experts	+ 76	+ 5,65
Total additional full-time equivalents (FTE)	+ 90	+ 7,48
Compensating reduction of staff expenditure in the Commission		
Compensating reduction of establishment plan posts ('freed' and 'frozen')	- 61	- 7,99
Compensating reduction of contract agents and seconded national experts ('freed')	- 42	- 2,93
Total compensating reduction of full-time equivalents (FTE)	- 103	- 10,92
Difference: net savings due to delegation to executive agencies		- 3,44
(1) This calculation uses the same cost levels as in the Information note to the Committee for Executive Agencies on the delegation of the management of the 2014-2020 programmes to executive agencies (annex 3 'Overall compensation mechanism demonstrating budget neutrality').		

5.5. Actions without a specific basic act

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

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

As set out above, appropriations are to be entered into the reserve until such time as the basic act is adopted by the legislator. Accordingly, appropriations for the following programmes, activities and decentralised agencies have been entered into the reserve, for a total amount of EUR 796,6 million (in commitment appropriations):

- European Solidarity Corps, EUR 118,7 million;
- RescEU, EUR 117,2 million;
- International fisheries agreements, EUR 110,8 million;
- European Labour Authority, EUR 11,1 million.
- High Performance Computing Joint Undertaking, EUR 193,8 million.
- European Defence Industrial Development Programme, EUR 245 million

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

5.5.2. *Pilot projects and preparatory actions*

In the 2019 DB, the Commission requests EUR 25,0 million in commitment appropriations for the preparatory action for defence and security cooperation. Detailed information on this preparatory action can be found in section 4.1.11 (Heading 1a).

Detailed information on pilot projects and preparatory actions for which appropriations are requested is presented in Working Document IV accompanying the 2019 DB.

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

In the 2019 draft budget, the actions financed under the institutional prerogatives of the Commission amount to EUR 317,9 million. This overall amount represents an increase of 2,2 % compared to the 2018 budget (EUR 311,0 million), and a decrease of EUR 3,8 million compared to the financial programming of 2019 as updated in January 2018.

More details on the actions financed under the Commission's prerogatives can be found in Document II (financial programming 2019-2020), listed in Table 8.8.

6. ANNEX – DETAILED FIGURES

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

(in million EUR, at current prices)

CEILINGS FOR COMMITMENT APPROPRIATIONS ⁽¹⁾	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
1. SMART AND INCLUSIVE GROWTH	52 756	77 986	69 304	73 512	76 420	79 924	83 661	513 563
Competitiveness for growth and jobs	16 560	17 666	18 467	19 925	21 239	23 082	25 191	142 130
Economic, social and territorial cohesion	36 196	60 320	50 837	53 587	55 181	56 842	58 470	371 433
2. SUSTAINABLE GROWTH: NATURAL RESOURCES	49 857	64 692	64 262	60 191	60 267	60 344	60 421	420 034
Of which: Market related expenditure and direct payments	43 779	44 190	43 951	44 146	44 163	43 881	43 888	307 998
3. SECURITY AND CITIZENSHIP	1 737	2 456	2 546	2 578	2 656	2 801	2 951	17 725
4. GLOBAL EUROPE	8 335	8 749	9 143	9 432	9 825	10 268	10 510	66 262
5. ADMINISTRATION	8 721	9 076	9 483	9 918	10 346	10 786	11 254	69 584
Of which: Administrative expenditure of the institutions	7 056	7 351	7 679	8 007	8 360	8 700	9 071	56 224
6. COMPENSATIONS	29	0	0	0	0	0	0	29
TOTAL	121 435	162 959	154 738	155 631	159 514	164 123	168 797	1 087 197
as a percentage of GNI	0,90 %	1,17 %	1,05 %	1,04 %	1,02 %	1,00 %	0,99 %	1,02 %
CEILINGS FOR PAYMENT APPROPRIATIONS ⁽²⁾	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
TOTAL	135 762	140 719	130 694	126 492	154 565	166 709	172 201	1 027 142
as a percentage of GNI	1,01 %	1,01 %	0,88 %	0,84 %	0,98 %	1,01 %	1,01 %	0,96 %
SPECIAL INSTRUMENTS ⁽²⁾	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
Emergency Aid Reserve (EAR)	297	303	309	338	345	351	359	2 302
European Union Solidarity Fund (EUSF)	531	541	552	563	574	586	598	3 945
European Globalisation Adjustment Fund (EGF)	159	162	166	169	172	176	179	1 183
Flexibility Instrument ⁽³⁾	500	510	520	676	689	703	717	4 315

(1) The figures are based on the technical adjustment of the financial framework for 2019 in line with movements in GNI (Article 6 of Council Regulation No 1311/2013 laying down the multiannual financial framework for the years 2014-2020), adopted by the Commission on 23 May 2018 (COM(2018) 282).

(2) Amounts not used in year N under the Emergency Aid Reserve and the European Union Solidarity Fund may be used up to year N+1. The unused portion of the annual amount of the Flexibility Instrument may be used up to year N+3. The amounts of the Flexibility Instrument and the Emergency Aid Reserve reflect the broad political agreement on the mid-term review/revision of the MFF.

(3) The annual amount of the Flexibility Instrument does not include the amounts which are made available to the Flexibility Instrument each year, starting in 2017, from the amount of the European Union Solidarity Fund and the European Globalisation Adjustment Fund which has lapsed in the previous year.

6.2. Annex II – 2019 draft budget by policy area and financial framework headings

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

Policy area	Total	1. Smart and inclusive growth		2. Natural resources	3. Security and Citizenship	4. Global Europe	5. Administration	Special Instruments
		1a. Competitiveness	1b. Cohesion					
01 Economic and financial affairs	399,8	200,0	p.m.			115,2	84,6	
02 Internal market, industry, entrepreneurship and SMEs	2 775,8	2 668,9					106,9	
03 Competition	111,7						111,7	
04 Employment, social affairs and inclusion	14 627,7	249,9	14 270,9		p.m.	20,5	86,4	p.m.
05 Agriculture and rural development	58 839,8	289,6		58 292,1		141,8	116,3	
06 Mobility and transport	4 807,3	3 062,1	1 700,4				44,8	
07 Environment	516,4			456,6		3,9	55,9	
08 Research and innovation	7 295,9	7 286,2		p.m.			9,6	
09 Communications networks, content and technology	2 393,1	2 201,2	p.m.		140,3		51,6	
10 Direct research	439,8	439,8					1,5	
11 Maritime affairs and fisheries	1 138,0			1 099,5			38,6	
12 Financial stability, financial services and capital markets union	130,3	84,5					45,8	
13 Regional and urban policy	41 286,7	p.m.	41 062,5	8,7		92,2	73,3	50,0
14 Taxation and customs union	177,2	114,4				1,1	61,7	
15 Education and culture	4 227,7	4 034,9			126,0		66,9	
16 Communication	216,6				77,3		139,3	
17 Health and food safety	624,4			4,0	521,1	0,5	98,7	
18 Migration and home affairs	2 747,1	179,9			2 504,6		62,5	
19 Foreign policy instruments	866,4					852,4	14,1	
20 Trade	115,7					17,1	98,6	
21 International cooperation and development	3 682,6					3 495,8	186,8	
22 Neighbourhood and enlargement negotiations	5 097,3		79,5			4 947,9	69,9	
23 Humanitarian aid and civil protection	1 881,6				149,6	1 694,9	37,1	
24 Fight against fraud	82,9	23,1					59,9	
25 Commission's policy coordination and legal advice	258,6						258,6	
26 Commission's administration	1 144,5	34,5					1 110,0	
27 Budget	74,3						74,3	
28 Audit	19,8						19,8	
29 Statistics	161,1	76,6					84,5	
30 Pensions and related expenditure	2 014,0						2 014,0	

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

Policy area	Total	1. Smart and inclusive growth		2. Natural resources	3. Security and Citizenship	4. Global Europe	5. Administration	Special Instruments
		1a. Competitiveness	1b. Cohesion					
31 Language services	404,3						404,3	
32 Energy	1 987,8	1 913,5					74,3	
33 Justice and consumers	262,7	0,9			209,6		52,1	
34 Climate action	164,1			138,2		0,9	25,0	
40 Reserves	527,2							527,2
Total	161 500,3	22 860,0	57 113,4	59 999,1	3 728,5	11 384,2	5 838,3	577,2
Other institutions	4 118,6						4 118,6	
Grand Total	165 619,4	22 860,0	57 113,4	59 999,1	3 728,5	11 384,2	9 956,9	577,2
<i>Of which under Flexibility Instrument</i>	965,6		38,1		927,5			
<i>Of which under Global Margin for Commitments</i>	1 349,5	0,0	233,3			1 116,2		
Ceilings	164 123,0	23 082,0	56 842,0	60 344,0	2 801,0	10 268,0	10 786,0	
<i>Of which offset against Contingency Margin</i>	- 253,9						- 253,9	
<i>Margin</i>	1 142,1	222,0	0,0	344,9	0,0	0,0	575,2	

6.3. Annex III – Climate tracking and biodiversity

6.3.1. Climate action

Climate action is a key priority for the Commission, as also set out in the ‘Europe 2020 strategy’. To respond to the challenges and investment needs related to climate action, the European Commission proposed to mainstream climate action in the 2014-2020 multiannual financial framework (MFF) and ensure that at least 20 % of EU expenditure is climate related ⁽¹⁾. This approach was endorsed by the European Council on 8 February 2013 and confirmed by the European Parliament in its resolution on the MFF 2014-2020 of 13 March 2013. Through this mainstreaming into different policies, at least 20 % of the EU budget expenditure in the 2014-2020 MFF should be climate-related ⁽²⁾.

Starting from draft budget 2014, the annual financing commitments towards the 20 % objective are tracked and reported in the framework of the annual budgetary procedure. The mid-term revision of the multiannual financial framework took stock of cumulative progress and provided consolidated information on the relevant programmes over the full programming period ⁽³⁾. The European Court of Auditors also published a special report ⁽⁴⁾ on progress towards integrating climate in the EU budget, and the European Parliament and the Council have expressed their views on the progress.

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

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

⁽²⁾ According to the conclusions of the European Council on 7-8 February 2013 ‘climate action objectives will represent at least 20% of EU spending in the period 2014-2020 and therefore be reflected in appropriate instruments (...)’. <http://data.consilium.europa.eu/doc/document/ST-37-2013-INIT/en/pdf>.

⁽³⁾ Staff Working Document (2016) 299 accompanying the mid-term revision of the multiannual financial framework.

⁽⁴⁾ Special report No 31/2016: Spending at least one euro in every five from the EU budget on climate action: ambitious work underway, but at serious risk of falling short

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

The figures show that the total contribution to climate mainstreaming is expected to reach EUR 32 524,1 million in 2019 (or 20,1 % of proposed total commitment appropriations) compared to EUR 31 027,5 million in 2018 (or 19,8 % of total commitment appropriations). On average, the EU budget trend would deliver 19,3% for the MFF period.

6.3.2. Table 1: Financing climate action – draft budget 2019

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

Programme	Relevant objectives / outputs	Budget	Draft budget
		2018 (1)	2019
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS			
European Earth Observation Programme (Copernicus)	Delivering accurate and reliable data and information to Copernicus users (Copernicus Climate Change Service)	30,0	49,7
	Delivering accurate and reliable data and information (satellite imagery, digital or printed maps) to Copernicus users (50% of output produced relating to 3 Copernicus services on Land, Atmosphere and Marine Environment Monitoring is attributed to Climate Change)	17,1	20,7
	Output in terms of contribution made by data from Sentinel satellites	150,0	155,6
	Total	197,1	226,0
Horizon 2020 – The Framework Programme for Research and Innovation	Excellent science - European Research Council	163,1	3 332,3
	Excellent science - Marie Skłodowska-Curie actions	200,0	206,0
	Excellent science – Research infrastructures	105,0	76,0
	Industrial leadership – Enabling and Industrial Technologies	244,6	342,0
	Societal challenges – Health	60,0	92,0
	Societal challenges – Food	277,4	426,7
	Societal challenges – Energy	679,9	770,1
	Societal challenges – Transport	461,4	538,0
	Societal challenges – Resource efficient and climate change resilient economy	233,7	259,3
	Societal challenges – Secure European societies	0,0	16,8
	Science with and for society	2,4	4,0
	Non-Nuclear Direct Actions of the Joint Research Centre	8,2	11,5
	The European Institute of Innovation and Technology	173,0	162,0
	Total	2 608,7	3 236,8
Connecting Europe Facility (CEF)	Contributing to sustainable and low carbon TEN-T and TEN-E networks Transport: Energy:	1 683,0	2 123,4
	Total	1 683,0	2 123,4
Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	Equity facility for growth	9,3	10,5
	Enterprise Europe Network	14,5	15,0
	Total	23,8	25,5

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

Programme	Relevant objectives / outputs	Budget	Draft budget
		2018 (¹)	2019
HEADING 1b — ECONOMIC, TERRITORIAL AND SOCIAL COHESION			
European Social Fund (ESF)	Climate action under ESF investment priorities	161,9	161,9
	Total	161,9	161,9
European Regional Development Fund (ERDF)	Supporting the shift towards a low-carbon economy in all sectors	3 717,5	3 829,0
	Promoting sustainable transport and removing bottlenecks in key network infrastructures	743,5	765,8
	Promoting climate change adaptation, risk prevention and management	442,5	455,8
	Preserving and protecting the environment and promoting resource efficiency	316,1	325,5
	Enhancing the competitiveness of SMEs, of the agricultural sector (for the EAFRD) and of the fishery and aquaculture sector (for the EMFF)	159,6	164,4
	All other thematic objectives	162,5	167,4
	Total	5 541,6	5 707,8
Cohesion Fund (CF)	Promoting sustainable transport and removing bottlenecks in key network infrastructures	1 305,7	1 353,5
	Supporting the shift towards a low-carbon economy in all sectors	1 089,9	1 129,9
	Promoting climate change adaptation, risk prevention and management	418,1	433,4
	Preserving and protecting the environment and promoting resource efficiency	240,3	249,1
	Total	3 053,9	3 165,9
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES			
European Agricultural Guarantee Fund (EAGF)	To contribute to the development of sustainable agriculture through the 'green direct payment' and cross compliance	7 751,0	7 742,0
	Total	7 751,0	7 742,0
European Agricultural Fund for Rural Development (EAFRD)	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	8 239,0	8 210,0
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	Total	8 239,0	8 210,0
European Maritime and Fisheries Fund (EMFF)	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	147,4	148,4
	Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy		
	Promoting a balanced and inclusive territorial development of fisheries and aquaculture areas		
	Fostering the implementation of the Common Fisheries Policy		
	Total	147,4	148,4

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

Programme	Relevant objectives / outputs	Budget	Draft budget
		2018 (1)	2019
Programme for the Environment and Climate Action (LIFE)	Contributing to the reduction of greenhouse gas emissions	73,1	77,1
	Contributing to increased resilience to climate change	38,0	41,5
	Support better climate governance and information	15,9	16,3
	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	47,3	50,1
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	74,7	78,6
	Total	249,9	263,6
HEADING 3 — SECURITY AND CITIZENSHIP			
Union Civil Protection Mechanism	To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention	5,8	7,0
	Total	5,8	7,0
HEADING 4 — GLOBAL EUROPE			
Union Civil Protection Mechanism	Climate change linked actions	2,3	2,5
	Total	2,3	2,5
Instrument for Pre-accession Assistance (IPA II)	Support for economic, social and territorial development	250,8	270,1
	Strengthening the ability of the beneficiaries to fulfil the obligations stemming from Union membership and Strengthening regional integration and territorial cooperation		
	Total	250,8	270,1
EU Aid Volunteers initiative (EUAV)	Training, capacity building and deployments to focus amongst other on disaster risk reduction and prevention of climate related disasters	1,7	1,9
	Total	1,7	1,9
Instrument of financial support for encouraging the economic development of the Turkish Cypriot community	Waste water re-use	8,0	7,0
	Renewable energy	0,3	1,0
	Solid waste recycling	1,7	3,0
	Total	10,0	11,0
European Neighbourhood Instrument (ENI)	Specific objectives 4 (country-based programmes) and 6 (regional cooperation programmes)	272,9	309,2
	Total	272,9	309,2
European Instrument for Democracy and Human Rights (EIDHR)	Support to Human Rights and Human Rights Defenders in situations where they are most at risk	5,0	5,0
	Total	5,0	5,0
Development Cooperation Instrument (DCI)	Poverty reduction and fostering sustainable economic, social and environmental development	748,5	803,7
	Total	748,5	803,7
Cooperation with Greenland	EU support to the sustainable development of Greenland	7,2	7,5
	Total	7,2	7,5

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

Programme	Relevant objectives / outputs	Budget	Draft budget
		2018 (¹)	2019
Instrument contributing to Stability and Peace (IcSP)	Addressing global and trans-regional effects of climate change having a potentially destabilising impact	0,0	8,5
	Total	0,0	8,5
Partnership Instrument for cooperation with third countries (PI)	To support the Union's bilateral, regional and inter-regional cooperation partnership strategies, by promoting policy dialogues and by developing collective approaches and responses to challenges of global concern	16,8	35,4
	Implementing the international dimension of 'Europe 2020 – A strategy for smart, sustainable and inclusive growth'		
	Improving access to third country markets and boosting trade, investment and business opportunities for European companies, while eliminating barriers to market access and investment, by means of economic partnerships, business and regulatory cooperation		
	Total	16,8	35,4
Humanitarian Aid	Disaster preparedness activities aiming to increase the resilience of local communities to withstand climate related disasters	50,0	51,0
	Total	50,0	51,0
Total Climate Change		31 027,5	32 524,1
Total EU Budget (Commission – Section III)		156 696,0	161 500,3
Climate Change / EU Budget		19,8 %	20,1 %

(¹) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

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

(EUR million, commitment appropriations)

Heading/Programme	2014-2018					2019-2020 estimates		Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
<i>For Reference: Total EU Budget (Section III-Commission, Financial programming)</i>	118 054,4	158 606,8	151 498,4	155 910,4	156 696,0	161 500,3	164 147,5	1 066 413,8
Total climate change finance in the EU budget	16 672,3	28 361,3	32 881,3	31 388,5	31 027,5	32 524,1	32 961,4	205 816,4
Share of climate relevant spending in EU budget	14,1 %	17,9 %	21,7 %	20,1 %	19,8 %	20,1 %	20,1 %	19,3 %
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS	3 651,7	3 956,8	4 583,4	5 056,5	4 512,6	5 611,7	5 330,2	32 702,9
European Earth Observation Programme (Copernicus)	113,5	195,8	202,8	209,6	197,1	226,0	213,1	1 357,9
Horizon 2020 – The Framework Programme for Research and Innovation	2 387,5	2 709,6	2 623,0	3 245,0	2 608,7	3 236,8	2 831,6	19 642,2
Connecting Europe Facility (CEF)	1 129,5	1 029,8	1 736,5	1 578,0	1 683,0	2 123,4	2 258,6	11 538,8
Programme for the Competitiveness of Enterprises and SME (COSME)	21,2	21,6	21,1	23,9	23,8	25,5	26,9	164,0
HEADING 1b — ECONOMIC, TERRITORIAL AND SOCIAL COHESION	5 608,4	9 291,9	8 162,5	8 714,4	8 757,5	9 035,6	9 302,7	58 872,9

(EUR million, commitment appropriations)

Heading/Programme	2014-2018					2019-2020 estimates		Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
European Regional Development Fund (ERDF)	3 143,1	6 121,2	4 959,2	5 387,3	5 541,6	5 707,8	5 866,8	36 724,0
Cohesion Fund (CF)	2 465,2	3 148,3	3 070,4	2 943,4	3 053,9	3 165,9	3 274,0	21 121,2
European Social Fund (ESF)	0,0	22,4	135,9	383,7	161,9	161,9	161,9	1 027,7
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES	6 663,7	14 035,1	19 002,2	16 248,9	16 386,4	16 364,0	16 733,9	105 434,2
European Agricultural Guarantee Fund (EAGF)	3 316,0	3 273,0	7 938,0	7 643,0	7 751,0	7 742,0	8 098,0	45 761,0
European Agricultural Fund for Rural Development (EAFRD)	3 023,0	10 422,0	10 709,0	8 233,0	8 239,0	8 210,0	8 211,0	57 047,0
European Maritime and Fisheries Fund (EMFF)	138,7	140,4	141,7	144,0	147,4	148,4	151,0	1 011,6
Programme for the Environment and Climate Action (LIFE)	186,0	199,7	213,5	228,9	249,0	263,6	273,9	1 614,6
HEADING 3 — SECURITY AND CITIZENSHIP	6,9	6,1	6,9	5,9	5,8	7,0	7,5	46,1
Union Civil Protection Mechanism	6,9	6,1	6,9	5,9	5,8	7,0	7,5	46,1
HEADING 4 — GLOBAL EUROPE	741,7	1 071,4	1 126,3	1 362,7	1 365,2	1 505,8	1 587,1	8 760,2
Union Civil Protection Mechanism	1,2	2,0	2,1	2,2	2,3	2,5	2,6	15,0
Instrument for Pre-accession Assistance (IPA II)	90,1	210,3	171,7	305,4	250,8	270,1	288,4	1 586,7
EU Aid Volunteers initiative (EUAV)	0,0	0,3	1,0	2,5	1,7	1,9	2,3	9,7
Instrument of financial support for encouraging the economic development of the Turkish Cypriot community	3,0	11,5	16,5	10,5	10,0	11,0	11,0	73,5
European Neighbourhood Instrument (ENI)	185,0	268,0	250,6	259,2	272,9	309,2	343,9	1 888,7
Development Cooperation Instrument (DCI)	379,9	503,8	639,8	682,5	748,5	803,7	837,2	4 595,4
Instrument contributing to Stability and Peace (IcSP) (*)	0,0	5,0	0,0	5,5	0,0	8,5	0,0	19,0
Partnership instrument for cooperation with third countries (PI)	35,3	22,3	32,9	34,9	16,8	35,4	37,2	214,8
Humanitarian Aid	36,2	37,3	37,9	43,1	50,0	51,0	52,0	269,6
European Instrument Democracy and Human Rights (EIDHR) (*)	5,0	5,0	5,0	10,0	5,0	5,0	5,0	40,0
Cooperation with Greenland (*)	6,0	5,9	6,8	6,9	7,2	7,5	7,5	47,8

(*) *IcSP, EIDHR and Cooperation with Greenland were not included in the MTR.*

6.3.4. Biodiversity

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

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

On the external front, the EU, along with other participating parties at the 12th meeting of the Conference of the Parties to the ‘United Nations Convention on Biological Diversity’ (CBD COP12) in October 2014 in Pyeongchang, confirmed its commitment to an overall substantial increase of total biodiversity-related funding from a variety of sources, and in particular to double total biodiversity-related international financial flows to developing countries by 2015 and at least maintain this level until 2020 ⁽¹⁾.

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

To maximise synergies between different policy objectives, a tracking procedure for biodiversity-related expenditure similar to that proposed for climate-related spending has been developed and integrated in the existing methodology for measuring performance used for EU programmes;. The biodiversity tracking methodology is largely based on the ‘Rio markers’ established by the OECD (see section 6.3.1 above), whilst taking into account the specificities of each policy area ⁽²⁾. This methodology was applied to the extent possible ex post for reporting to the Convention on Biological Biodiversity (CBD) ⁽³⁾; the next round of biodiversity financing reporting will be integrated in the 6th national reports to CBD by the end of 2018, including international and domestic flows.

The table 1 below incorporates forecasts for the draft budget 2019 and the updated figures for 2018. The figures show that the total contribution to mainstreaming biodiversity is expected to be EUR 13 304,2 million in 2019 (or 8,2 % of proposed total commitment appropriations) compared to EUR 13 074,1 million in 2018 (or 8,3 % of total commitment appropriations).

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

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

6.3.5. Table 1: Financing biodiversity – draft budget 2019

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

Programme	Relevant objectives /outputs	Budget 2018 ⁽¹⁾	Draft budget 2019
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS			
European Earth Observation Programme (Copernicus)	Deliver accurate and reliable data and information to Copernicus users (The Copernicus Land monitoring service will provide information including on the dynamics of monitoring of biodiversity)	9,3	8,4
	Output in terms of contribution made by data from Sentinel satellites	92,7	96,1
	Total	102,0	104,5

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

⁽²⁾ http://ec.europa.eu/environment/nature/biodiversity/financing_en.htm.

⁽³⁾ See and <https://chm.cbd.int/search/reporting-map?filter=resourceMobilisation>.

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

Programme	Relevant objectives /outputs	Budget 2018 (1)	Draft budget 2019
Horizon 2020 – The Framework Programme for Research and Innovation	Excellence science - European Research Council	90,6	117,3
	Excellence science - Marie Skłodowska-Curie actions	48,6	48,0
	Excellence science - Research infrastructures	50,0	45,0
	Societal challenges – to secure sufficient supplies of safe and high quality food and other bio-based products, by developing productive, sustainable and resource-efficient primary production systems, fostering related ecosystem services, alongside competitive and low carbon supply chains	178,8	328,6
	Societal challenges – to achieve a resource efficient and climate change resilient economy and a sustainable supply and use of raw materials	63,1	69,1
	Non-Nuclear Direct Actions of the Joint Research Centre – to provide customer-driven scientific and technical support to Union policies, while flexibly responding to new policy demands	3,0	4,1
	Total	434,1	612,1
HEADING 1b — ECONOMIC, TERRITORIAL AND SOCIAL COHESION			
European Regional Development Fund (ERDF)	Preserving and protecting the environment and promoting resource efficiency	662,3	682,2
	Promoting climate change adaptation, risk prevention and management	205,8	212,0
	Promoting sustainable and quality employment and supporting labour mobility	19,3	19,9
	Supporting the shift towards a low-carbon economy in all sectors	9,7	10,0
	Other thematic objectives : SMEs, sustainable transport, social inclusion and institutional capacity	6,4	6,6
	Total	903,5	930,6
Cohesion Fund (CF)	Preserving and protecting the environment and promoting resource efficiency	615,3	637,9
	Promoting climate change adaptation, risk prevention and management	215,0	222,9
	Others: low-carbon economy and promoting sustainable transport	4,4	4,6
	Total	834,8	865,4

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

Programme	Relevant objectives /outputs	Budget 2018 (1)	Draft budget 2019
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES			
European Agriculture Guarantee Fund (EAGF)	Contribute to the enhancement of the environmental performance of the CAP through the greening component of the direct payments. Contribute to the development of sustainable agriculture and to making the Common Agricultural Policy more compatible with the expectations of the society through cross-compliance. Contribute preventing soil erosion, maintaining soil organic matter and soil structure, ensuring a minimum level of maintenance and avoiding the deterioration of habitats, and protecting and managing water through the standards of good agricultural and environmental conditions	5 856,0	5 838,0
	Total	5 856,0	5 838,0
European Agricultural Fund for Rural Development (EAFRD)	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	4 266,0	4 250,0
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	Total	4 266,0	4 250,0
European Maritime and Fisheries Fund (EMFF)	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	136,7	138,0
	Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy		
	Promoting a balanced and inclusive territorial development of fisheries and aquaculture areas		
	Fostering the implementation of the Common Fisheries Policy		
	Total	136,7	138,0
Programme for the Environment and Climate Action (LIFE)	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	47,3	50,1
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	200,0	211,6
	Support better environmental governance and information at all levels	5,0	6,0
	Contributing to increased resilience to climate change	13,7	14,9
	Total	266,0	282,6
HEADING 4 — GLOBAL EUROPE			
Instrument for Pre-accession Assistance (IPA)	Specific objectives 2, 3 and 4	12,3	12,4
	Total	12,3	12,4
European Neighbourhood Instrument (ENI)	Sustainable and inclusive development in all aspects, poverty reduction, including through private-sector development; promotion of internal economic, social and territorial cohesion, rural development, climate action and disaster resilience Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation	42,6	44,8
	Total	42,6	44,8

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

Programme	Relevant objectives /outputs	Budget 2018 (1)	Draft budget 2019
Development Cooperation Instrument (DCI)	Poverty reduction and fostering sustainable economic, social and environmental development	202,4	215,6
	Total	202,4	215,6
Partnership Instrument for cooperation with third countries (PI)	To support the Union's bilateral, regional and inter-regional cooperation partnership strategies, by promoting policy dialogues and by developing collective approaches and responses to challenges of global concern	17,7	10,2
	Total	17,7	10,2
Total Biodiversity		13 074,1	13 304,2
Total EU budget (Commission — Section III)		156 696,0	161 500,3
Biodiversity / EU budget		8,3 %	8,2 %

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

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

(EUR million, commitment appropriations)

Programme	2014-2018				2019-2020 estimates			Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
<i>For Reference: Total EU Budget (Section III-Commission, Financial programming)</i>	118 054,4	158 606,8	151 498,4	155 910,4	156 696,0	161 500,3	165 147,5	1 066 413,8
Total Biodiversity finance in the EU budget	6 930,5	11 396,1	14 220,1	12 668,8	13 074,1	13 304,2	13 601,6	85 195,5
Share of biodiversity relevant spending in EU budget	5,9 %	7,2 %	9,4 %	8,1 %	8,3 %	8,2 %	8,3 %	8,0 %
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS	418,5	349,9	491,1	267,4	536,1	716,6	669,5	3 449,1
European Earth Observation Programme (Copernicus)	64,5	97,3	98,9	107,8	102,0	104,5	102,5	677,5
Horizon 2020 – The Framework Programme for Research and Innovation	354,0	252,6	392,2	159,6	434,1	612,1	567,0	2 771,6
HEADING 1b — ECONOMIC, TERRITORIAL AND SOCIAL COHESION	1 186,3	1 858,6	1 647,4	1 682,9	1 738,3	1 796,0	1 851,5	10 760,9
European Regional Development Fund (ERDF)	512,5	998,0	808,1	878,4	903,5	930,6	956,5	5 987,6
Cohesion Fund (CF)	673,9	860,6	839,3	804,6	834,8	865,4	894,9	5 773,3
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES	5 201,8	9 005,6	11 921,2	10 424,6	10 524,7	10 508,6	10 788,7	68 375,2
European Agricultural Guarantee Fund (EAGF)	3 316,0	3 273,0	6 030,0	5 795,0	5 856,0	5 838,0	6 112,0	36 220,0
European Agricultural Fund for Rural Development (EAFRD)	1 561,0	5 383,0	5 532,0	4 253,0	4 266,0	4 250,0	4 241,0	29 486,0
European Maritime and Fisheries Fund (EMFF)	129,7	132,5	131,6	136,8	136,7	138,0	140,7	943,0
Programme for the Environment and Climate Action (LIFE)	195,1	217,1	227,6	242,8	266,0	282,6	295,0	1 726,2

(EUR million, commitment appropriations)

Programme	2014-2018				2019-2020 estimates			Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
HEADING 4 — GLOBAL EUROPE	123,9	182,0	160,5	293,9	275,0	283,0	292,0	1 610,2
Instrument for Pre-accession Assistance (IPA II)	0,0	0,4	11,7	15,0	12,3	12,4	12,5	64,3
European Neighbourhood Instrument (ENI)	38,5	55,6	41,4	40,4	42,6	44,8	46,5	309,8
Development Cooperation Instrument (DCI)	85,0	119,0	101,0	229,0	202,4	215,6	222,3	1 174,3
Partnership instrument for cooperation with third countries (PI)	0,4	7,0	6,4	9,5	17,7	10,2	10,7	61,9

6.4. Annex IV – Bodies set up by the European Union and having legal personality

6.4.1. Decentralised agencies

6.4.1.1. Decentralised agencies of heading 1a – Competitiveness for growth and jobs

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)				Variation		Classification
				2018 (1)		2019		2019		2019 / 2018		DB / Budget		
				Total revenues of the Agency	Total EU contribution	Of which budget	Of which assigned revenues	Revenues estimated by the Agency	Total EU contribution	Of which DB	Of which assigned revenues		EU contribution	
European Chemicals Agency (ECHA) — Chemicals legislation <i>Authorised establishment plan</i>	02 03 03	Helsinki	2006	102,016	30,517	25,722	4,795	101,431	65,880	61,357	4,523	115,9 %	138,5 %	Cruising speed
					404			404				0		
European GNSS Agency (GSA) (2) <i>Authorised establishment plan</i>	02 05 11	Prague	2004	32,231	31,538	31,339	0,199	33,215	32,502	32,271	0,231	3,1 %	3,0 %	Cruising speed
					128			134				6		
European Foundation for the Improvement of Living and Working Conditions (Eurofound) <i>Authorised establishment plan</i>	04 03 11	Dublin	1975	20,571	20,371	20,371	0,000	20,979	20,779	20,779	0,000	2,0 %	2,0 %	Cruising speed
					91			91				0		
European Agency for Safety and Health at Work (EU-OSHA) <i>Authorised establishment plan</i>	04 03 12	Bilbao	1994	15,486	14,973	14,884	0,089	15,731	15,273	15,123	0,150	2,0 %	1,6 %	Cruising speed
					40			40				0		
European Centre for the Development of Vocational Training (Cedefop) <i>Authorised establishment plan</i>	04 03 13	Thessaloniki	1975	17,850	17,434	17,100	0,334	17,859	17,434	16,110	1,324	0,0 %	- 5,8 %	Cruising speed
					91			91				0		
European Labour Authority (ELA) <i>Authorised establishment plan</i>	04 03 15	Brussels (to be confirmed)	(2019)	0,000	0,000			11,072	11,072	11,072		0,0 %	0,0 %	To be created
					0			16				16		
European Aviation Safety Agency (EASA) <i>Authorised establishment plan</i>	06 02 02	Köln	2002	197,654	36,915	36,915	0,000	181,453	37,643	37,551	0,092	2,0 %	1,7 %	Cruising speed
					680			680				0		

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2018 (1)				Draft budget (DB) 2019				Variation 2019 / 2018		Classification
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Foreseen EU contribution		EU contribution	DB / Budget			
					Total EU contribution	Of which budget		Of which assigned revenues	Total EU contribution			Of which DB	Of which assigned revenues	
European Maritime Safety Agency (EMSA)	06 02 03	Lisbon	2002	84,235	79,686	78,896	0,791	85,175	80,632	79,679	0,953	1,2 %	1,0 %	DB 2019
	<i>Of which anti-pollution measures</i>			24,675	24,675	24,675		25,050	25,050	25,050		1,5 %	1,5 %	
<i>Authorised establishment plan</i>					212				212			0		
European Union Agency for Railways (ERA)	06 02 04	Lille Valenciennes	2004	28,793	28,135	27,757	0,378	30,901	26,500	26,419	0,081	- 5,8 %	- 4,8 %	Cruising speed
	<i>Authorised establishment plan</i>				148				148			0		
European Union Agency for Network and Information Security (ENISA)	09 02 03	Heraklion	2004	11,418	10,529	10,491	0,038	16,516	15,510	15,424	0,086	47,3 %	47,0 %	New tasks
	<i>Authorised establishment plan</i>				47				59			12		
Body of European Regulators for Electronic Communications (BEREC) — Office	09 02 04	Riga	2009	4,331	4,331	4,124	0,207	5,558	5,558	5,535	0,023	28,3 %	34,2 %	New tasks
	<i>Authorised establishment plan</i>				14				14			0		
European Banking Authority (EBA)	12 02 04	London	2010	39,898	15,100	14,459	0,641	47,412	19,888	19,158	0,729	31,7 %	32,5 %	New tasks
	<i>Authorised establishment plan</i>				145				157			12		
European Insurance and Occupational Pensions Authority (EIOPA)	12 02 05	Frankfurt	2010	25,207	9,365	9,258	0,107	30,392	13,543	13,474	0,069	44,6 %	45,5 %	New tasks
	<i>Authorised establishment plan</i>				112				128			16		
European Securities and Markets Authority (ESMA)	12 02 06	Paris	2010	44,481	11,768	11,637	0,132	74,033	38,282	38,235	0,047	22,5,3 %	22,8,6 %	New tasks
	<i>Authorised establishment plan</i>				156				233			77		
Agency for the Cooperation of Energy Regulators (ACER)	32 02 10	Ljubljana	2009	13,562	13,562	13,033	0,529	16,147	16,147	15,853	0,294	19,1 %	21,6 %	Cruising speed
	<i>Authorised establishment plan</i>				67				67			0		

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)				Variation		Classification		
				2018 (1)		2019		2019		2019 / 2018		2019 / 2018				
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Foreseen EU contribution		EU contribution	DB / Budget	Total EU contribution	Of which DB		Of which assigned revenues	Of which assigned revenues
					Total EU contribution	Of which budget		Of which assigned revenues								
Total decentralised agencies - heading 1a				637,732	324,225	315,985	8,240	687,874	416,643	408,041	8,601	28,5 %	29,1 %	DB 2019		
<i>Of which anti-pollution measures</i>				24,675	24,675	24,675		25,050	25,050	25,050		1,5 %	1,5 %			
Authorised establishment plan					2 335				2 474			139				

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.
(2) This excludes the amount delegated to GSA in 2018 and 2019.

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

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)				Variation		Classification		
				2018 (1)		2019		2019		2019 / 2018		2019 / 2018				
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Foreseen EU contribution		EU contribution	DB / Budget	Total EU contribution	Of which DB		Of which assigned revenues	Of which assigned revenues
					Total EU contribution	Of which budget		Of which assigned revenues								
European Chemicals Agency (ECHA) — PIC activities	07 02 05	Helsinki	2012	1,096	1,021	1,096	0,076	1,564	1,550	1,550	0,014	42,7 %	51,8 %	Cruising speed		
<i>Authorised establishment plan</i>					7				7			0				
European Environment Agency (EEA)	07 02 06	Copenhagen	1990	43,063	37,724	37,311	0,413	45,230	39,734	39,260	0,474	5,3 %	5,2 %	Cruising speed		
<i>Authorised establishment plan</i>					124				124			0				
European Fisheries Control Agency (EFCA)	11 06 64	Vigo	2005	16,813	16,813	16,745	0,068	16,747	16,747	16,506	0,241	- 0,4 %	- 1,4 %	Cruising speed		
<i>Authorised establishment plan</i>					61				61			0				
European Chemicals Agency (ECHA) — Biocides activities	17 04 07	Helsinki	2012	11,899	2,226	1,857	0,369	12,647	5,122	4,026	1,096	130,1 %	116,8 %	Cruising speed		
<i>Authorised establishment plan</i>					47				50			3				
Total decentralised agencies - heading 2				72,872	57,860	56,934	0,925	76,187	63,167	61,342	1,825	9,2 %	7,7 %			
Authorised establishment plan					239				242			3				

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

6.4.1.3. Decentralised agencies of heading 3 – Security and citizenship

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2018 (1)				Draft budget (DB) 2019				Variation 2019 / 2018		Classification
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Total EU contribution	Foreseen EU contribution		EU contribution	DB / Budget		
					Of which budget	Of which assigned revenues			Of which DB	Of which assigned revenues				
European Centre for Disease Prevention and Control (ECDC)	17 03 10	Stockholm	2004	58,030	56,766	54,127	2,639	59,246	57,901	56,754	1,147	2,0 %	4,9 %	DB 2019
<i>Authorised establishment plan</i>					180				180			0		
European Food Safety Authority (EFSA)	17 03 11	Parma	2002	79,145	77,333	76,891	0,442	79,956	78,102	77,792	0,310	1,0 %	1,2 %	Cruising speed
<i>Authorised establishment plan</i>					319				320			1		
European Medicines Agency (EMA)	17 03 12	London	1993	337,761	32,000	21,885	10,115	348,770	35,000	20,532	14,468	9,4 %	- 6,2 %	Cruising speed
<i>Of which special contribution for orphan medicinal products</i>	<i>17 03 12 02</i>			13,105	13,105	13,105		14,000	14,000	14,000		6,8 %	6,8 %	
<i>Authorised establishment plan</i>					591				591			0		
European Border and Coast Guard Agency (Frontex)	18 02 03	Warsaw	2004	320,198	298,286	292,321	5,965	333,331	310,289	293,185	17,104	4,0 %	0,3 %	New tasks
<i>Authorised establishment plan</i>					418				484			66		
European Union Agency for Law Enforcement Cooperation (Europol)	18 02 04	The Hague	1995	122,246	122,246	120,377	1,868	121,948	121,948	120,789	1,159	- 0,2 %	0,3 %	Cruising speed
<i>Authorised establishment plan</i>					576				581			5		
European Union Agency for Law Enforcement Training (CEPOL)	18 02 05	Budapest	2005	9,217	9,217	8,664	0,553	9,308	9,308	8,847	0,461	1,0 %	2,1 %	Cruising speed
<i>Authorised establishment plan</i>					32				32			0		

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)				Variation		Classification
				2018 (*)		2019		2019		2019 / 2018		DB / Budget		
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Foreseen EU contribution		EU contribution	DB / Budget			
					Total EU contribution	Of which budget		Of which assigned revenues	Total EU contribution				Of which DB	
European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	18 02 07	Tallinn – Strasbourg	2011	204,197	200,666	191,849	8,817	292,692	291,351	1,341	45,9 %	51,9 %	New tasks	
<i>Authorised establishment plan</i>					136			172			36			
European Asylum Support Office (EASO)	18 03 02	Valletta	2010	91,971	91,971	90,837	1,134	96,686	94,033	2,653	5,1 %	3,5 %	New tasks	
<i>Authorised establishment plan</i>					214			284			70			
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	18 06 02	Lisbon	1993	16,135	15,446	15,230	0,215	15,983	15,097	0,190	- 1,0 %	- 0,9 %	Cruising speed	
<i>Authorised establishment plan</i>					76			76			0			
European Union Agency for Fundamental Rights (FRA)	33 02 06	Vienna	2007	22,350	22,180	21,977	0,203	22,263	21,971	0,117	- 0,4 %	0,0 %	Cruising speed	
<i>Authorised establishment plan</i>					72			72			0			
European Institute for Gender Equality (EIGE)	33 02 07	Vilnius	2006	7,781	7,781	7,614	0,167	7,937	7,809	0,128	2,0 %	2,6 %	Cruising speed	
<i>Authorised establishment plan</i>					27			27			0			
The European Union's Judicial Cooperation Unit (Eurojust)	33 03 04	The Hague	2002	38,607	38,607	38,351	0,255	37,779	37,316	0,463	- 2,1 %	- 2,7 %	Cruising speed	
<i>Authorised establishment plan</i>					209			203			- 6			

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2018 (1)				Draft budget (DB) 2019				Variation 2019 / 2018		Classification
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Foreseen EU contribution		EU contribution	DB / Budget			
					Total EU contribution	Of which budget		Of which assigned revenues	Total EU contribution			Of which DB	Of which assigned revenues	
European Public Prosecutor's Office (EPPO)	33 03 05	Luxembourg	(2017)	0,000	0,000		4,911	4,911	4,911	4,911		0,0 %	0,0 %	To be created
<i>Authorised establishment plan</i>					0		35	35				35		
Total decentralised agencies - heading 3				1 307,637	972,498	940,124	1 430,810	1 089,927	1 050,386	39,541	39,541	12,1 %	11,7 %	
<i>Of which special contribution for orphan medicinal products</i>				<i>13,105</i>	<i>13,105</i>	<i>13,105</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>			<i>6,8 %</i>	<i>6,8 %</i>	
Authorised establishment plan					2 850		3 057	3 057				207		

(1) Budget 2018 includes amending budget 1 and draft amending budget 2 and 3.

6.4.1.4. Decentralised agencies of heading 4 – Global Europe

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2018 (1)			Draft budget (DB) 2019			Variation 2019 / 2018		Classification
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Foreseen EU contribution		EU contribution	DB / Budget	
					Total EU contribution	Of which budget		Of which assigned revenues	Total EU contribution			
European Training Foundation (ETF)	04 03 14	Turin	1990	20,144	20,056	0,088	20,546	20,489	0,057	2,0 %	2,2 %	DB 2019
<i>Authorised establishment plan</i>					86			86		0		
Total decentralised agencies - heading 4				20,144	20,056	0,088	20,546	20,489	0,057	2,0 %	2,2 %	
<i>Authorised establishment plan</i>					86			86		0		

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

6.4.1.5. Decentralised agencies of heading 5 – Administration

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2018 (1)			Draft budget (DB) 2019			Variation 2019 / 2018		Classification
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Foreseen EU contribution		EU contribution	DB / Budget	
					Total EU contribution	Of which budget		Of which assigned revenues	Total EU contribution			
Translation Centre for the Bodies of the European Union	31 01 10	Luxembourg	1994	48,477	0,000	0,000	47,836	0,000	0,000	0,0 %	0,0 %	DB 2019
<i>Authorised establishment plan</i>					193			193		0		
Total decentralised agencies - heading 5				48,477	0,000	0,000	47,836	0,000	0,000	0,0 %	0,0 %	
<i>Authorised establishment plan</i>					193			193		0		

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

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

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2018 (¹)			Draft budget (DB) 2019			Variation 2019 / 2018		Classification
				Total revenues of the Agency	EU contribution		Revenues estimated by the Agency	Foreseen EU contribution		EU contribution	DB / Budget	
					Total EU contribution (²)	Of which budget		Of which assigned revenues	Total EU contribution (²)			
European Union Intellectual Property Office (EUIPO)		Alicante	1993	402,876	0,000	0,000	417,658	0,000	0,000	0,0 %	0,0 %	DB 2019
<i>Authorised establishment plan</i>					775			775		0		
Community Plant Variety Office (CPVO)		Angers	1994	16,920	0,000	0,000	18,240	0,000	0,000	0,0 %	0,0 %	Cruising speed
<i>Authorised establishment plan</i>					44			43		-1		
Single Resolution Board (SRB)		Brussels	2014	6 909,738	0,000	0,000	7 095,819	0,000	0,000	0,0 %	0,0 %	New tasks
<i>Authorised establishment plan</i>					350			400		50		
Total self-financed decentralised agencies				7 329,534	0,000	0,000	7 531,717	0,000	0,000	0,0 %	0,0 %	
<i>Authorised establishment plan</i>					1 169			1 218		49		

(¹) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

(²) The Commission does not include the establishment plans of the fully self-financed agencies EUJPO (former OHIM) and CPVO in the official volumes of the draft budget. However, the Commission is of the opinion that the 5 % staff reduction applicable to EU institutions and bodies should be applied to all decentralised agencies, irrespective of their funding structure.

6.4.1.7. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget				Draft budget (DB)				Variation		Classification
				2018 (1)		2019		2019		2019 / 2018		2019 / 2018		
				Total revenues of the Agency	Total EU contribution	Of which budget	Of which assigned revenues	Revenues estimated by the Agency	Total EU contribution	Of which DB	Of which assigned revenues	EU contribution	DB / Budget	
Total decentralised agencies				9 416,647	1 374,726	1 333,099	41,627	9 794,971	1 590,283	1 540,258	50,025	15,7 %	15,5 %	
<i>Authorised establishment plan</i>					6 872			7 270				398		
Total decentralised agencies (excl. fully self-financed agencies EUIPO, CPVO and SRB)				2 086,862	1 374,726	1 333,099	41,627	2 263,254	1 590,283	1 540,258	50,025	15,7 %	15,5 %	
<i>Authorised establishment plan</i>					5 703				6 032			349		
— Of which 'cruising speed' decentralised agencies				1 345,413	732,710	708,124	24,586	1 350,652	781,852	753,880	27,972	6,7 %	6,5 %	
<i>Authorised establishment plan</i>					4 461				4 470			9		
— Of which 'new tasks' decentralised agencies				741,701	642,016	624,975	17,041	912,602	808,431	786,378	22,053	25,9 %	25,8 %	
<i>Authorised establishment plan</i>					1 242				1 582			340		

(1) Budget 2018 includes amending budget 1 and draft amending budget 2 and 3.

6.4.2. Joint undertakings and joint technology initiatives

6.4.2.1. Joint undertakings under Article 208 of the Financial Regulation

(in million EUR)

Name of the Joint Undertaking	Budget line	Location	Year of creation	Budget		Draft budget (DB)		Variation EU contribution
				2018 (1)		2019		
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues (2) estimated by the Joint Undertaking	EU contribution	2019 / 2018
Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)		Brussels	2014					
Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	06 03 07 31				3,251		3,252	0,1 %
Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	06 03 07 32				106,749		106,748	0,0 %
Total SESAR2				153,438	110,000	119,518	110,000	0,0 %
<i>Authorised establishment plan</i>					39		39	0
European Joint Undertaking for ITER - Fusion for Energy (F4E)		Barcelona	2007					
Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	32 05 01 01				48,017		49,517	3,1 %
Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	32 05 01 02				321,108		348,608	8,6 %
Total F4E				745,855	369,125	829,979	398,125	7,9 %
<i>Authorised establishment plan</i>					283		283	0
Total Joint Undertakings				899,293	479,125	949,497	508,125	6,1 %
<i>Authorised establishment plan</i>					322		322	0

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.
(2) This amount includes the appropriations foreseen in the 2019 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector.

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

(in million EUR)

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget		Draft budget (DB)		Variation EU contribution
				2018 (1)		2019		
				Total revenues of the JTI	Of which EU contribution	Revenues (2) estimated by the JTI	EU contribution	2019 / 2018
Shift2Rail (S2R) Undertaking		Brussels	2014					
Shift2Rail (S2R) Joint Undertaking — Support expenditure	06 03 07 33				1,624		1,623	- 0,1 %
Shift2Rail (S2R) Joint Undertaking	06 03 07 34				75,800		76,500	0,9 %
Total S2R				84,756	77,424	81,604	78,123	0,9 %

(in million EUR)

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget		Draft budget (DB)		Variation EU contribution
				2018 (1)		2019		
				Total revenues of the JTI	Of which EU contribution	Revenues (2) estimated by the JTI	EU contribution	2019 / 2018
<i>Establishment plan</i>					5		5	0
Innovative Medicines Initiative 2 Joint Undertaking (IMI2)		Brussels	2014					
Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	08 02 07 31				5,034		5,385	7,0 %
Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	08 02 07 32				259,290		256,117	- 1,2 %
Total IMI2				275,644	264,324	273,105	261,502	- 1,1 %
<i>Establishment plan</i>					39		39	0
Bio-Based Industries Joint Undertaking (BBI)		Brussels	2014					
Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	08 02 07 33				2,224		1,185	- 46,7 %
Bio-Based Industries (BBI) Joint Undertaking	08 02 07 34				110,263		132,424	20,1 %
Total BBI				120,234	112,487	140,930	133,609	18,8 %
<i>Establishment plan</i>					13		13	0
Clean Sky 2 Joint Undertaking (Clean Sky 2)		Brussels	2014					
Clean Sky 2 Joint Undertaking — Support expenditure	08 02 07 35				4,450		4,650	4,5 %
Clean Sky 2 Joint Undertaking	08 02 07 36				278,981		278,720	- 0,1 %
Total Clean Sky 2				294,589	283,431	294,730	283,370	0,0 %
<i>Establishment plan</i>					36		36	0
Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)		Brussels	2014					
Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	08 02 07 37				2,289		2,622	14,6 %
Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	08 02 07 38				73,390		79,823	8,8 %
Total FCH2				82,409	75,678	87,286	82,446	8,9 %
<i>Establishment plan</i>					24		24	0
Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)		Brussels	2014					
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	09 04 07 31				1,962		2,010	2,4 %
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	09 04 07 32				178,000		188,000	5,6 %
Total ECSEL				187,345	179,962	197,627	190,010	5,6 %

(in million EUR)

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget		Draft budget (DB)		Variation EU contribution
				2018 ⁽¹⁾		2019		
				Total revenues of the JTI	Of which EU contribution	Revenues ⁽²⁾ estimated by the JTI	EU contribution	2019 / 2018
<i>Establishment plan</i>					14		14	0
European High Performance Computing Joint Undertaking (EuroHPC)		(Brussels)	(2019)					
European High Performance Computing Joint Undertaking (EuroHPC)	09 03 05 31						39,089	0,0 %
European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	09 04 07 31						2,243	0,0 %
European High Performance Computing Joint Undertaking (EuroHPC)	09 04 07 32						152,448	0,0 %
Total EuroHPC					0,000	268,695	193,780	0,0 %
<i>Establishment plan</i>							4	4
Total Joint Technology Initiatives				1 044,978	993,306	1 343,977	1 222,839	23,1 %
<i>Establishment plan</i>					131		135	4

(¹) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.
(²) This amount includes the appropriations foreseen in the 2019 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector.

6.4.2.3. Total of joint undertakings and joint technology initiatives

(in million EUR)

Total of the Joint Undertakings and Joint Technology Initiatives	Budget line	Location	Year of creation	Budget		Draft budget (DB)		Variation EU contribution
				2018 ⁽¹⁾		2019		
				Total revenues of the Joint Undertaking / JTI	Of which EU contribution	Revenues ⁽²⁾ estimated by the Joint Undertaking / JTI	EU contribution	2019 / 2018
Total Joint Undertakings and Joint Technology Initiatives				1 944,270	1 472,431	2 293,474	1 730,964	17,6 %
<i>Establishment plan</i>					453		457	4

(¹) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.
(²) This amount includes the appropriations foreseen in the 2019 DB, the estimated EFTA contribution and contributions from the participating Member States and from the private sector. The EFTA contribution included for 2019 is calculated on the basis of the 2018 contribution, i.e. 2,42%.

6.4.3. *European institute of innovation and technology**(in million EUR)*

European Institute of Innovation and Technology (EIT)	Budget line	Location	Year of creation	Budget		Draft budget (DB)		Variation EU contribution
				2018 ⁽¹⁾		2019		2019 / 2018
				Total revenues of the EIT	Of which EU contribution	Revenues estimated by the EIT	EU contribution	
European Institute of Innovation and Technology (EIT)	15 03 05	Budapest	2008	431,107	396,194	494,873	456,149	15,1 %
<i>Authorised establishment plan</i>					44		45	1

⁽¹⁾ Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

(in million EUR)

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in %	Staffing of the executive agency												
				Budget 2018 ⁽¹⁾	DB 2019		Authorised establishment plan		Contract agents ⁽²⁾		Seconded national experts ⁽²⁾		Total staff ⁽²⁾						
							Budget 2018 ⁽¹⁾	DB 2019	Budget 2018 ⁽¹⁾	DB 2019	Budget 2018 ⁽¹⁾	DB 2019	Budget 2018 ⁽¹⁾	DB 2019					
Research Executive Agency — Contribution from Horizon 2020	08 01 06 02			64,590	69,430	7,5 %													
Research Executive Agency — Contribution from non-research programmes	08 01 06 05			1,065	1,965	84,5 %													
Total REA				65,655	71,395	8,7 %	179	182	551	563	0	0	730	745					
Total executive agencies				239,298	255,755	6,9 %	614	628	1 830	1 904	19	21	2 463	2 553					

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

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

DOCUMENT II
FINANCIAL PROGRAMMING 2020

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1. INTRODUCTION

1.1. Overview

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

Already in the first years of the current financial framework, the EU budget had to be adjusted to promote strategic investments, enhance competitiveness and jobs, especially for young people, and address the effects of the unexpected geopolitical tensions of recent years. The flexibilities foreseen in the MFF regulation have been used extensively to respond to the accrued financing needs leading to the Mid-term revision, agreed in 2017. All these elements have to a large degree reshaped the financial programming since 2014.

The DB 2019 is aligned to this latest financial programming, integrating the most recent changes to the spending programmes and does not prejudice or pre-empt any future decision of the budgetary or legislative authority. The current document provides the most up-to-date indicative estimates for 2020.

The table below gives an overview of both the proposed DB 2019 and the indicative financial programming for 2020: the total amount per year and per MFF heading, the resulting margins and the impact of the proposed use of the special instruments. Under the ceiling of Heading 5, an amount of EUR 253,9 million is offset in 2019 and an amount of EUR 252,0 million in 2020, for the use of the contingency margin mobilised in 2017 for Heading 3.

(current prices in EUR million)

DB 2019: financial programming and resulting margin per MFF Heading	2019	2020
	Draft Budget	Financial Programming
HEADING 1A - Competitiveness for growth and jobs	22 859,993	24 925,612
<i>Margin</i>	<i>222,007</i>	<i>265,388</i>
HEADING 1B - Economic, social and territorial cohesion	57 113,403	58 626,667
<i>Margin</i>		<i>- 40,000</i>
<i>Mobilisation of Flexibility Instrument</i>	<i>38,070</i>	
<i>Use of Global Margin for Commitments (GMC)</i>	<i>233,333</i>	<i>116,667</i>
HEADING 2 - Sustainable growth: natural resources	59 999,078	60 337,841
<i>Margin</i>	<i>344,922</i>	<i>83,159</i>
HEADING 3 - Security and citizenship	3 728,518	3 589,545
<i>Margin</i>		<i>- 638,545</i>
<i>Mobilisation of Flexibility Instrument</i>	<i>927,518</i>	
HEADING 4 - Global Europe	11 384,189	10 030,250
<i>Margin</i>		<i>479,750</i>
<i>Use of Global Margin for Commitments (GMC)</i>	<i>1 116,189</i>	

(current prices in EUR million)

DB 2019: financial programming and resulting margin per MFF Heading	2019	2020
	Draft Budget	Financial Programming
HEADING 5 – Administration	9 956,926	10 254,521
<i>Margin</i>	<i>575,192</i>	<i>747,479</i>
<i>Offset against Contingency Margin</i>	<i>– 253,882</i>	<i>– 252,000</i>
Total estimated expenditure	165 042,107	167 764,435
<i>Mobilisation of Flexibility Instrument</i>	<i>965,588</i>	
<i>Use of Global Margin for Commitments (GMC)</i>	<i>1 349,522</i>	<i>116,667</i>
<i>Offset against Contingency Margin</i>	<i>– 253,882</i>	<i>– 252,000</i>
Total margin	1 142,121	897,231
Other special instruments	577,248	587,763
Grand Total	165 619,355	168 352,198

In comparison to the financial programming presented in the latest technical update after the adoption of the 2018 budget ⁽¹⁾, there are only limited changes related to new initiatives or legislative proposals. In heading 1a, this consists of the impact of the new action proposed for the development of a **European High Performance Computing Infrastructure** (HPC) ⁽²⁾ and the proposal for the creation of the **European Labour Authority** (ELA). In heading 3, the impact of the proposal on transparency and sustainability of the EU risk assessment model in the food chain ⁽³⁾ for the **European Food Safety Authority** (EFSA) is included.

The area of migration and the effective management of the EU's borders still remain a priority. There are changes in 2019 to reinforce some of the relevant instruments both in headings 3, to continue the support to Greece under the **Asylum, Migration and Integration Fund** and heading 4, to cover the financial impact of the second tranche of the **Facility for the Refugees in Turkey**, but there are no changes to the financial programming for 2020.

These adjustments and some other adjustments and corrections as described in the next sections, have an impact on the annual margins per MFF heading. In addition, some adjustments have also been made within the programmes without changing the overall annual amounts programmed.

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

1.2. Presentation of the financial programming

The financial programming is structured **by category of expenditure (MFF headings and sub-headings), policy area and budget line**. The complete financial programming covers all categories of expenditure with the exception of agriculture, cohesion policy and administration for which only summary data is provided ⁽⁴⁾.

The sections below provide a **brief description of the financial programming by MFF heading**, indicating in particular the main adjustments since the adoption of the 2018 budget.

⁽¹⁾ Technical update of January 2018.

⁽²⁾ High-Performance Computing (HPC) is a branch of computing that deals with scientific and engineering tasks computationally so demanding that calculations cannot be performed using general-purpose computers. The machines used in HPC are often referred to as supercomputers.

⁽³⁾ COM(2018) 179, 11.4.2018.

⁽⁴⁾ Art. 23 of the Rules of Application of the Financial Regulation and point 30 of the Interinstitutional Agreement O.J. C 373, 20/12/2013.

The **financial programming data tables**, providing more information by heading, programme and budget line (where relevant) can be found in annex 8. Specifically, a summary of the financial programming for 2020 is provided in the **Global summary table** (Annex 8.1), including the estimated margins for all headings of the MFF as well as amounts corresponding to special instruments outside the MFF ceilings. The indicative evolution by programme (and other instruments with annual programming/instalments) is summarised in the **Summary table by programme** (Annex 8.2), including also the amounts of the unused 2014 allocation of programmes in shared management transferred to the subsequent years. The annexed tables 8.3 to 8.7 provide a detailed breakdown by **policy area and budget line** under expenditure headings 1a, 2 (except for agriculture), 3 and 4, respectively, and summary data for cohesion policy and agriculture. A separate financial programming for **actions financed under the prerogatives and specific competences conferred on the Commission** is included in Table 8.8 and for the **decentralised agencies** in Table 8.9. A list of the **Pilot Projects and Preparatory Actions** is provided for information in Tables 8.10 and 8.11. All figures refer to commitment appropriations in current prices.

2. HEADING 1A — COMPETITIVENESS FOR GROWTH AND JOBS

Changes to financial programming in comparison to the January 2018 update

(current prices in EUR million)

Heading 1A : Competitiveness for growth and jobs	2019	2020
January 2018 update – margin	208,234	264,514
International Thermonuclear Experimental Reactor (ITER)	7,841	0,250
Of which Joint undertaking	12,196	0,250
Of which administrative support expenditure	– 4,355	0,000
European Union Programme for Employment and Social Innovation (EaSI)	– 6,300	-10,187
Of which administrative support expenditure	– 0,450	– 0,450
Of which operational expenditure	– 5,850	– 9,737
Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	– 1,549	0,000
Of which administrative support expenditure	– 1,250	0,000
Of which operational expenditure	– 0,299	0,000
The Framework Programme for Research and Innovation (Horizon 2020)	– 0,413	– 0,250
Of which Executive Agency	4,088	0,335
Of which Joint undertaking	146,577	190,255
Of which Other bodies	– 0,166	0,000
Of which administrative support expenditure	– 11,981	– 8,581
Of which operational expenditure	– 138,931	– 182,259
Euratom Research and Training Programme (EURATOM)	0,413	0,000
Of which administrative support expenditure	– 0,741	– 1,703
Of which operational expenditure	1,154	1,703
Connecting Europe Facility (CEF)	– 0,448	– 0,010
Of which Executive Agency	0,220	0,992
Of which Joint undertaking	39,089	58,634
Of which administrative support expenditure	– 0,478	– 0,300
Of which operational expenditure	– 39,279	– 59,335
Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	– 0,012	0,000
Of which Executive Agency	– 0,012	0,000
Of which administrative support expenditure	– 1,257	0,000
Of which operational expenditure	1,257	0,000
The Union Programme for Education, Training, Youth and Sport (Erasmus+)	– 0,200	– 0,200
Of which Executive Agency	– 0,200	– 0,200
Decentralised agencies	7,166	14,524
Annual actions	– 6,120	– 1,287
Prerogatives and specific responsibilities of the Commission	– 14,151	– 3,714
Total changes in Heading 1A	– 13,773	– 0,874
New margin	222,007	265,388

Joint Undertakings (JUs)

In January 2018, the Commission proposed the creation of the **European High Performance Computing Joint Undertaking** (EuroHPC JU) ⁽¹⁾ with a contribution from the EU budget, of EUR 193,8 million in 2019 and of EUR 281,1 million in 2020, financed from the Horizon 2020 (EUR 154,7 million in 2019 and EUR 222,5 million in 2020) and CEF programmes (EUR 39,1 million in 2019 and EUR 58,6 million in 2020).

For the other joint undertakings under Horizon 2020, there is an overall decrease of EUR 32,3 million as a result of the following changes: (i) a decrease by EUR 20,2 million of the appropriations foreseen for the **Innovative Medicines Initiative 2 (IMI2) Joint Undertaking** in order to respect the legal basis ceiling ⁽²⁾; (ii) a frontloading in 2019 of EUR 13,0 million in the envelope for the **Fuel Cells and Hydrogen (FCH) Joint Undertaking**; and (iii) a backloading of EUR 1,0 million of the **Bio-Based Industries Joint Undertaking** (BBI JU) support expenditure from 2019 to 2020. The overall impact for the joint undertakings within Horizon 2020 is an increase of EUR 190,2 million in 2020.

The financial programming for 2020 for **Fusion for Energy Joint Undertaking** foresees additional EUR 0,3 million resulting from a repayment 2020 of a previous year transfer from Horizon 2020.

Decentralised agencies

The Commission proposal to establish a **European Labour Authority** (ELA) ⁽³⁾ foresees EUR 21,9 million for 2020 for the new authority, to be financed partially by redeployment and partly by fresh appropriations (EUR 7,8 million). Taking into account the proposed transfer of existing tasks from the Commission to the authority, redeployments are envisaged in 2020 from the **European Union Programme for Employment and Social Innovation** (EaSI) (EUR 10,2 million) and from the prerogative lines for free movement of workers (EUR 1,3 million) and for transport (EUR 2,7 million).

In comparison to the January 2018 update, a technical correction has been made to the financial programming for 2020 with regard to the **European Securities and Markets Authority** (ESMA), where an amount of EUR 9,2 million (the costs for 2020 for the CCP proposal ⁽⁴⁾) has been subtracted. The fees from industry will already have come in by that time and thus there will no longer be a need for bridging funding from the EU budget.

In two other legislative proposals adopted in March 2018 (Cross-Border Distribution of Investment Funds ⁽⁵⁾ and Crowdfunding Service Providers ⁽⁶⁾), the Commission proposed to reinforce the EU budget contribution to ESMA for 2020 by EUR 0,2 million and EUR 1,6 million respectively.

The overall impact of these changes for the decentralised agencies is an increase of EUR 14,5 million.

Executive agencies

An increase of EUR 0,335 million for the **Research Executive Agency** (REA) support line of Horizon 2020 programme is needed to ensure the payment of authorised contractual staff.

The management of the Wifi4EU initiative has been entrusted to the **Innovation and Networks Executive Agency** (INEA), therefore a small increase of EUR 0,992 million is included in the corresponding budget line within the Connecting Europe Facility.

⁽¹⁾ COM(2018) 8, 11.1.2018.

⁽²⁾ Council Regulation 557/2014 establishing the Innovative Medicines Initiative 2 Joint Undertaking (OJ L 169, 7.06.2014, p. 54).

⁽³⁾ COM(2018) 131, 13.3.2018.

⁽⁴⁾ COM(2017) 331, 13.6.2017.

⁽⁵⁾ COM(2018) 92, 12.3.2018.

⁽⁶⁾ COM(2018) 47, 8.3.2018.

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

Changes to financial programming in comparison to the January 2018 update

(current prices in EUR million)

Heading 1B : Economic, social and territorial cohesion	2019	2020
January 2018 update – margin	- 273,000	- 156,667
Fund for European Aid to the Most Deprived (FEAD)	- 0,589	0,000
Technical assistance and innovative actions	- 1,341	0,000
Total changes in Heading 1B	40,000	0,000
New margin	- 273,333	- 156,667
Flexibility Instrument	38,070	0,000
Global Margin for Commitments (GMC)	233,333	116,667
New margin taking into account the mobilisation of the Flexibility Instrument and the use of the GMC	0,000	-40,000

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

The total allocation for Economic, social and territorial cohesion is broken down into two objectives: ‘Investment for growth and jobs’ and ‘European territorial cooperation’, plus a specific allocation for the ‘Youth Employment Initiative’. Of the overall amounts for ‘Investment for growth and jobs’, specific amounts are dedicated to four different types of regions (Regional convergence, transition, competitiveness and outermost) and to the Cohesion Fund. The total allocation also covers: the ‘Fund for European Aid to the most Deprived (FEAD)’, the transfer from the Cohesion Fund to the Connecting Europe Facility, and ‘Technical assistance and innovative actions’, which also includes the financing of the Structural Reform Support Programme (SRSP) ⁽²⁾ and the European Solidarity Corps ⁽³⁾.

The detailed amounts by Fund depend on the content of the operational programmes. In this regard it should be noted that, according to Article 93(2) of the CPR, Member States are allowed to transfer up to 3 % of the total appropriations from one category of regions to other categories of regions. Some Member States have already made use of this option when adopting their national programmes, thus altering the split of their initial allocations by category of region.

Heading 1b appropriations are fully allocated to operational programmes and the corresponding legal commitments are made until 2020. There is accordingly no financial programming in heading 1b in the same meaning as for other headings. The actual amounts budgeted for technical assistance at the initiative of the Commission in the course of each budget exercise have to respect its ceiling, which is set at 0,35 % of the overall 2014-2020 allocation ⁽⁴⁾.

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

⁽²⁾ Regulation (EU) 2017/825 of the EP 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 No 1305/2013 (OJ L 129, 19.5.2017, p. 1).

⁽³⁾ COM(2017) 262, 30.5.2017.

⁽⁴⁾ Article 91(3) of Regulation (EU) 1303/2013, OJ L 347, 20.12.2013, p. 320.

4. HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES

Changes to financial programming in comparison to the January 2018 update

(current prices in EUR million)

Heading 2 : Sustainable growth: natural resources	2019	2020
January 2018 update - margin	76,557	83,534
European Agricultural Guarantee Fund (EAGF)	- 627,061	- 375,710
European Agricultural Fund for Rural Development (EAFRD)	356,832	375,710
European Maritime and Fisheries Fund (EMFF)	- 0,100	0,000
Of which administrative support expenditure	- 0,100	0,000
Programme for the Environment and Climate Action (LIFE+)	- 0,369	- 0,263
Of which administrative support expenditure	- 0,100	0,000
Of which operational expenditure	- 0,269	- 0,263
Decentralised agencies	4,068	0,638
Annual actions	- 1,735	0,000
Total changes in Heading 2	- 268,365	0,375
New margin	344,922	83,159

As regards the common agricultural policy (CAP), there are for the budget years 2019 and 2020 further transfers between the two pillars, i.e. between the **EAGF (European Agricultural Guarantee Fund)** and the **EAFRD (European Agricultural Fund for Rural Development)**, beyond those already incorporated in the 2018 budget and earlier years. According to Article 14, paragraph 2 of Regulation (EU) No 1307/2013, three Member States (France, Lithuania and the Netherlands) decided to review the transfer decisions made so far with effect for the financial years 2019 and 2020. The additional transfers amount to EUR 360,2 million for 2019 (incorporated in the DB 2019 proposal) and EUR 375,7 million for 2020. The envelopes for the EAFRD operational programmes for these three Member States have been adjusted by adding the amounts transferred, and the net balance available for EAGF expenditure (EAGF net sub-ceiling) was reduced accordingly ⁽¹⁾.

Including this last round of transfers, the total net amount transferred from the EAGF to the EAFRD for the whole period 2014-2020 is EUR 4 741,0 million. While most Member States opted for a transfer from the EAGF to the EAFRD, totalling EUR 8 099,2 million, some others decided to reinforce their national direct payment ceilings under the EAGF by transfers from the EAFRD for an overall amount of EUR 3 358,2 million. Overall, these transfers have not affected the total amount available for the financing of the CAP.

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

ECHA – Activities in the field of legislation on import and export of dangerous chemicals (PIC and POP Regulations)

Following the Commission proposal to recast the so called ‘POP Regulation’ ⁽²⁾ and the assessment of its impact on the resources of the Agency, a transfer of EUR 263 000 from the LIFE programme to the Agency should be reprogrammed for 2020. A similar amount (EUR 269 000) is included in the 2019 draft budget. Overall, this transfer is budgetary neutral.

⁽¹⁾ Commission Delegated Regulation (EU) 2018/162 of 23 November 2017 and Commission Implementing Regulation (EU) 2018/288 of 19 February 2018.

⁽²⁾ Commission Proposal for a Regulation of the European Parliament and of the Council on persistent organic pollutants (COM(2018) 144 final of 22 March 2018).

European Environment Agency (EEA)

The EEA will assume additional responsibilities in the period 2019-2020 in the context of monitoring, reporting and verification of CO₂ emissions from heavy duty vehicles ⁽¹⁾. The additional amount of EUR 375 000 in 2020 is proposed to the EU contribution to the EEA above the existing financial programming.

⁽¹⁾ Commission Proposal for a Regulation of the European Parliament and of the Council on the monitoring and reporting of CO₂ emissions from and fuel consumption of new heavy-duty vehicles (COM(2017) 279, 31.5.2017).

5. HEADING 3 — SECURITY AND CITIZENSHIP

Changes to financial programming in comparison to the January 2018 update

(current prices in EUR million)

Heading 3 : Security and citizenship	2019	2020
January 2018 update – margin	– 796,099	– 637,109
Asylum, Migration and Integration Fund (AMIF)	175,000	0,000
Of which operational expenditure	175,000	0,000
Food and Feed (Food and Feed)	15,000	0,000
Of which Executive Agency	0,308	0,000
Of which operational expenditure	14,692	0,000
Schengen Information System (SIS)	– 12,057	– 12,560
Of which operational expenditure	– 12,057	– 12,560
Visa information system (VIS)	– 10,203	– 10,706
Of which operational expenditure	– 10,203	– 10,706
Internal Security Fund (ISF)	– 6,613	0,000
Of which operational expenditure	– 6,613	0,000
Creative Europe Programme (Creative Europe)	1,791	– 0,300
Of which Executive Agency	– 0,209	– 0,300
Of which operational expenditure	2,000	0,000
Justice Programme (Justice)	– 0,259	0,000
Of which administrative support expenditure	– 0,250	0,000
Of which operational expenditure	– 0,009	0,000
Instrument for Emergency Support within the Union (IES)	0,250	0,000
Of which administrative support expenditure	0,250	0,000
Union Civil Protection Mechanism - (UCPM)	– 0,250	0,000
Of which operational expenditure	– 0,250	0,000
Rights, Equality and Citizenship programme (Rights and Citizenship)	– 0,150	0,000
Of which administrative support expenditure	– 0,150	0,000
Union action in the field of health (Health Programme)	0,000	0,000
Of which Executive Agency	0,337	0,000
Of which operational expenditure	– 0,337	0,000
Consumer Programme (Consumers)	0,000	0,000
Of which Executive Agency	0,363	0,000
Of which administrative support expenditure	– 0,250	0,000
Of which operational expenditure	– 0,113	0,000
Decentralised agencies	– 31,790	25,002
Prerogatives and specific responsibilities of the Commission	0,700	0,000
Total changes in Heading 3	131,419	1,436
New margin	– 927,518	– 638,545
Flexibility Instrument	927,518	0,000
New margin taking into account of the mobilisation of the Flexibility Instrument	0,000	– 638,545

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

The financial programming for the **Schengen Information System (SIS II)** and the **Visa Information System (VIS)** has been adapted in line with the legislative financial statement accompanying the revised founding regulation of the **European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)** and more precisely the expected transfer of the communication infrastructure to eu-LISA, which will already take place in 2018. The technical update of the financial programming from January 2018 still contained appropriations for VIS and SIS II budget lines for 2020 (i.e. before the transfer of the communication activities), while the transfer of activities had already been taken into account in the updated financial programming for eu-LISA.

Decentralised agencies

In the proposal on transparency and sustainability of the EU risk assessment model in the food chain ⁽¹⁾, the Commission proposed to reinforce the EU contribution to the **European Food Safety Authority (EFSA)** by EUR 25 million in 2020, so as to allow the agency to carry out a series of important new activities in the field of food safety, which require additional financing.

⁽¹⁾ COM(2018) 179, 11.4.2018.

6. HEADING 4 — GLOBAL EUROPE

Changes to financial programming in comparison to the January 2018 update

<i>(current prices in EUR million)</i>		
Heading 4 : Global Europe	2019	2020
January 2018 update – margin	321,821	159,298
Instrument for Pre-accession Assistance (IPA II)	794,066	– 37,683
Of which administrative support expenditure	– 3,192	0,078
Of which operational expenditure	797,259	– 37,761
Humanitarian aid	673,160	0,000
Of which administrative support expenditure	– 0,051	0,000
Of which operational expenditure	673,211	0,000
European Neighbourhood Instrument (ENI)	275,108	19,500
Of which Executive Agency	– 0,200	0,000
Of which administrative support expenditure	3,075	0,000
Of which operational expenditure	272,234	19,500
Guarantee Fund for external actions (Guarantee Fund)	– 259,924	– 266,435
Of which operational expenditure	– 259,924	– 266,435
EU Aid Volunteers initiative (EUAV)	– 7,246	0,000
Of which Executive Agency	– 0,074	0,000
Of which operational expenditure	– 7,172	0,000
Development Cooperation Instrument (DCI)	0,400	0,000
Of which Executive Agency	– 0,100	0,000
Of which administrative support expenditure	0,500	0,000
Cooperation with Greenland (EU/Greenland Partnership)	0,001	0,000
Of which administrative support expenditure	0,001	0,000
European Instrument for Democracy and Human Rights (EIDHR)	0,000	0,000
Of which administrative support expenditure	0,001	0,000
Of which operational expenditure	– 0,001	0,000
Instrument contributing to Stability and Peace (IcSP)	0,000	0,000
Of which administrative support expenditure	– 0,003	0,000
Of which operational expenditure	0,003	0,000
Annual actions	– 46,894	– 43,434
Decentralised agencies	– 0,057	0,000
Prerogatives and specific responsibilities of the Commission	9,395	7,600
Total changes in Heading 4	1 438,010	– 320,452
New margin	– 1 116,189	479,750
Global Margin for Commitments (GMC)	1 116,189	0,000
New margin taking into account the proposed use of the GMC	0,000	479,750

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

Instrument for Pre-accession assistance (IPA)

The decrease in 2020 of the Instrument for Pre-accession Assistance (IPA) by EUR 37,8 million compared to the previous financial programming is the result of a decrease of IPA Turkey envelope (EUR 250,6 million), a decrease of the envelope for cross-border cooperation with Member States due to the non-submission of the Greece Turkey and Cyprus Turkey programmes (EUR 1,7 million), a reinforcement of the actions for the Western Balkans (EUR 222 million) and a transfer to a prerogative line for evaluation, audit, coordination and promotion of awareness activities (EUR 7,5 million).

European Neighbourhood Instrument (ENI)

ENI is reinforced by EUR 20 million in the financial programming for 2020 in order to reinforce the instrument in relation to its support for action on the Central Mediterranean migratory route, notably for its frontloaded contribution of EUR 20 million in 2019 to the North African Window of the EU Trust Fund for Africa (which comes in addition to the EUR 100 million reinforcement of ENI from the heading 4 margin for this purpose in 2019).

On the other hand, the financial programming has been reduced by EUR 0,5 million by a transfer to a prerogative line for the coordination and promotion of awareness activities.

Development Cooperation Instrument (DCI)

For 2020, the financial programming of several geographic programmes in the Development Cooperation Instrument (DCI) has been modified following the Mid-term review of the instrument in 2017. This re-programming results in decreases to the allocations for Latin America, Asia and Central Asia with a corresponding increase of the allocation for the Cooperation with the Middle East. A prolongation of the cooperation with South Africa in 2020 will be taken into account in the programming, mainly for the facilitation of the implementation of the EU-Southern Africa Development Community (SADC) Economic Partnership Agreement in South Africa given its interest for the EU.

Guarantee Fund for external actions (Guarantee Fund)

Appropriations for the Guarantee Fund have been revised downwards for both 2019 and 2020. The programming for the provisioning of the fund is based on the estimated disbursement and reimbursement patterns of loans in or to third countries guaranteed by the EU budget, namely EIB loans, macro-financial assistance (MFA) loans and, to a lesser extent, external Euratom loans. The amount budgeted in 2019 is EUR 260 million lower compared to the latest financial programming and the estimated provisioning amount for 2020 decreased by EUR 266 million. In both cases, this is mainly due to a lower amount of outstanding EIB loans than previously estimated, as well as lower disbursements of MFA loans compared to the previous estimate.

Annual actions

The decrease of the amount for annual actions in 2020 compared to the previous financial programming is mainly due to a reduction (EUR 42 million) of the amount for **macro-financial assistance** grants, on the basis of past implementation.

Prerogatives and specific responsibilities of the Commission

The programming of evaluation, audit, coordination and promotion of awareness activities, under the Prerogatives of the Commission, has been revised to take into account actions under IPA and the European Neighbourhood Instrument (ENI). As a consequence, the amounts foreseen in the financial programming of ENI and IPA for 2020 have been decreased by the corresponding amounts, i.e. EUR 0,5 million and EUR 7,5 million.

7. HEADING 5 — ADMINISTRATION

Changes to financial programming in comparison to the January 2018 update

(current prices in EUR million)

Heading 5 : Administration	2019	2020
January 2018 update – margin	775,115	954,882
Pensions	16,986	17,620
European Schools	– 1,195	– 0,807
European Parliament	– 14,198	– 15,219
European Council and Council	– 6,750	– 6,427
Commission (excluding pensions and European schools)	– 38,220	– 34,743
Court of Justice of the European Union	– 5,362	0,226
European Court of Auditors	– 3,272	– 3,373
European Economic & Social Committee	– 0,415	– 0,327
Committee of the Regions	0,069	0,078
European Ombudsman	0,365	0,379
European Data Protection Supervisor	0,269	0,261
European External Action Service	– 2,236	– 2,265
Total changes in Heading 5	– 53,959	– 44,597
New margin	829,074	999,479
Of which offset against Contingency margin	– 253,882	– 252,000
New margin taking into account the offset against Contingency margin	575,192	747,479

For the year 2020 the forecast needs are based on the estimates of expenditure as communicated by all Institutions. The impact of an estimated salary update of 2,0 % as of 1 July 2018 and of 2,3 % at the end of 2019 (on a six-month basis) is incorporated in the financial programming. An annual increase based on the estimated inflation (+ 2 %) has been applied for 2020.

Concerning **the Commission**, the updates reflect the alignment of certain elements relating to the calculation of the salary appropriations (savings on staff turnover and an increase in the take-up of parental leave). Furthermore, account has been taken of increased IT investments, compensated by significant nominal reductions in the appropriations concerning other types of expenditure (such as freelance translation). Also, figures related to building expenditure have been adjusted in line with the Commission's building policy.

Concerning the other Institutions, the update reflects their efforts to follow the Commission's guidelines on applying a nominal freeze for all non-salary related expenditure, while taking into account special circumstances which may justify certain exceptions.

The forecast for 2020 of the **European Parliament** takes account of the neutralisation of the impact of the change in mandate in 2019 and the related communication cost for the election campaign, the full year impact of the withdrawal of the UK from the EU as well as some adjustment relating to the EP's building policy.

The forecast for 2020 of the **Court of Justice of the European Union (CoJ)** takes account of the impact of the completion of the reform of the Court structure as well as additional needs in the field of translation and for IT developments.

For the **European Data Protection Supervisor**, the amounts integrate the budgetary impact for the ongoing phasing-in of the provision of an independent secretariat to the European Data Protection Board (EDPB).

The financial programming 2020 for the **Council, the Court of Justice, the European Economic and Social Committee (EESC), the Committee of the Regions (CoR) and the European Ombudsman** takes into account the impact of the adjustments that the Commission carried out during the consolidation of the estimates of other Institutions into the 2019 DB ⁽¹⁾.

The margin in 2019 and 2020 takes into account the offsetting of the contingency margin proposed to allow the financing of the actions in Heading 3 related to migration, refugees and control of the external borders.

Evolution of the establishment plans

The Commission

Regarding the Commission's administrative expenditure under Heading 5, the delegation of the management of the 2014-2020 programmes to the executive agencies for 2020 is foreseen to lead to a further reduction of 10 posts in the Commission. During the same period, it is foreseen to request 3 additional posts to cater for the phasing-in of the Irish language ⁽²⁾ and to transfer further 3 posts to European Public Prosecutor's Office.

Other Institutions

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

The EP has applied the last tranche of the overall 5 % staff reduction in 2019 (– 59 posts).

For 2020 the Council foresees an increase of its establishment plan by five posts in relation to the phasing-in of the Irish language.

For 2020 the European Data Protection Supervisor foresees an increase of its establishment plan by eleven posts in relation to the EDPB, to carry out the new tasks and responsibilities resulting from the new Regulation for Data Protection in Union Institutions and Bodies and in the context of monitoring and ensuring compliance with the data protection rules of ex-third pillar agencies.

Pensions and European schools

The estimates for expenditure of **the European schools** in 2019 have been adjusted in view of the participation agreement reached between the European Central Bank (ECB) and the school in Frankfurt. The agreement, signed at the end of 2017, results in a reduction of the EU contribution to the Frankfurt European School. For 2020, the estimate for the schools includes the need for additional premises to cope with the increase in the school population in Brussels as from 2019.

For **staff pensions**, the 2019 budget request has been adjusted to take account of the actual number of retirees. The evolution of expenditure in 2020 is based on the annual variations of beneficiaries forecast in the Eurostat study ⁽³⁾ on the long-term budgetary implications of pension costs.

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

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

⁽²⁾ OJ L 322, 8.12.2015, p. 1–3.

⁽³⁾ SEC(2010) 989.

8. ANNEXES

8.1. Financial Programming 2020 – Global summary

(in million EUR, rounded figures at current prices)

Heading 1a — Competitiveness for growth and jobs	Budget	Draft Budget	Financial Programming
	2018	2019	2020
Co-decided programmes	20 505,493	21 286,305	23 353,898
Council decisions	880,826	929,382	906,064
Annual actions	78,597	80,645	87,244
Decentralised agencies	315,985	408,041	434,661
Prerogatives, specific competences	128,902	130,619	143,745
Pilot project and Preparatory actions	91,650	25,000	
Total	22 001,453	22 859,993	24 925,612
Ceiling	21 239,000	23 082,000	25 191,000
Global margin for commitments	762,453		
Margin		222,007	265,388
Heading 1b — Economic, social and territorial cohesion	Budget	Draft Budget	Financial Programming
	2018	2019	2020
Co-decided programmes	55 524,545	57 113,403	58 626,667
Pilot project and Preparatory actions	7,700		
Total	55 532,245	57 113,403	58 626,667
Ceiling	55 181,000	56 842,000	58 470,000
Flexibility instrument		38,070	
Global margin for commitments	351,245	233,333	116,667
Margin			– 40,000
Heading 2 — Sustainable growth: natural resources	Budget	Draft Budget	Financial Programming
	2018	2019	2020
— Co-decided programmes	59 071,689	59 796,836	60 136,320
— Annual actions	141,100	140,900	142,635
— Decentralised agencies	56,934	61,342	58,886
— Pilot project and Preparatory actions	15,600		
Total	59 285,323	59 999,078	60 337,841
<i>Of which European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments</i>	<i>43 234,517</i>	<i>43 613,447</i>	<i>43 887,472</i>
<i>Net balance available for EAGF (after transfers between EAGF and EAFRD)(1)</i>	<i>44 162,350</i>	<i>43 880,341</i>	<i>43 887,472</i>
<i>EAGF margin (after transfers between EAGF and EAFRD)</i>	<i>927,833</i>	<i>266,894</i>	
Ceiling	60 267,000	60 344,000	60 421,000
Margin	981,677	344,922	83,159

(1) Please refer to to Section 5 for more information.

(in million EUR, rounded figures at current prices)

Heading 3 — Security and citizenship	Budget	Draft Budget	Financial Programming
	2018	2019	2020
Co-decided programmes	2 214,055	2 546,310	2 353,789
Council decisions	227,655	29,032	29,912
Decentralised agencies	940,124	1 050,386	1 099,860
Prerogatives, specific competences	98,757	102,790	105,983
Pilot project and Preparatory actions	12,650		
Total	3 493,241	3 728,518	3 589,545
Ceiling	2 656,000	2 801,000	2 951,000
Flexibility instrument	837,241	927,518	
Margin			– 638,545
Heading 4 — Global Europe	Budget	Draft Budget	Financial Programming
	2018	2019	2020
Co-decided programmes	9 341,218	10 747,931	9 217,273
Council decisions	565,646	482,736	656,850
Annual actions	58,670	57,580	61,395
Decentralised agencies	20,056	20,489	20,957
Prerogatives, specific competences	74,352	75,452	73,775
Pilot project and Preparatory actions	8,900		
Total	10 068,842	11 384,189	10 030,250
Ceiling	9 825,000	10 268,000	10 510,000
Global margin for commitments		1 116,189	
Margin	– 243,842		479,750
Heading 5 — Administration	Budget	Draft Budget	Financial Programming
	2018	2019	2020
Pensions and European Schools	2 085,593	2 201,604	2 310,906
— Pensions	1 892,806	2 009,507	2 110,162
— European schools	192,787	192,097	200,744
Administrative expenditure of the institutions	7 579,921	7 755,322	7 943,615
— European Parliament	1 950,242	1 998,529	2 028,439
— European Council and Council	572,894	582,963	600,619
— Commission	3 565,497	3 637,216	3 739,851
— Court of Justice of the European Union	409,985	429,964	437,682
— Court of Auditors	146,016	147,250	151,802
— European Economic and Social Committee	135,631	138,751	142,597
— Committee of the Regions	96,101	98,932	101,788
— European Ombudsman	10,628	11,308	11,648

(in million EUR, rounded figures at current prices)

— European data-protection Supervisor	14,449	16,757	17,697
— European External Action Service	678,479	693,651	711,491
Sub-Total Administrative expenditure of the institutions	7 579,921	7 755,322	7 943,615
<i>Sub-ceiling</i>	8 360,000	8 700,000	9 071,000
<i>Offsetting of the Contingency Margin</i>	– 318,000	– 253,882	– 252,000
<i>Sub-margin</i>	462,079	690,796	875,385
Total	9 665,514	9 956,926	10 254,521
Ceiling	10 346,000	10 786,000	11 254,000
Offsetting of the Contingency Margin	– 318,000	– 253,882	– 252,000
Margin	362,486	575,192	747,479
GRAND TOTAL	Budget	Draft Budget	Financial Programming
	2018	2019	2020
1a. Competitiveness for growth and jobs	22 001,453	22 859,993	24 925,612
1b. Economic, social and territorial cohesion	55 532,245	57 113,403	58 626,667
2. Sustainable growth: natural resources	59 285,323	59 999,078	60 337,841
3. Security and citizenship	3 493,241	3 728,518	3 589,545
4. Global Europe	10 068,842	11 384,189	10 030,250
5. Administration	9 665,514	9 956,926	10 254,521
Total	160 046,618	165 042,107	167 764,435
Ceiling	159 514,000	164 123,000	168 797,000
Flexibility instrument	837,241	965,588	
Global margin for commitments	1 113,698	1 349,522	116,667
Offsetting of the Contingency Margin	– 318,000	– 253,882	– 252,000
Margin	1 100,321	1 142,121	897,231
Other special instruments	664,548	577,248	587,763
Grand Total	160 711,166	165 619,355	168 352,198

8.2. Summary table by programme

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Budget Final		2014 non-used allocation transferred to subsequent years	Budget Final			Draft Budget	Financial Programming
					2014	2015		2016	2017	2018		
Heading 1a — Competitiveness for growth and jobs					15 974,670	17 031,775		20 657,058	21 386,319	22 215,688	24 259,962	
Co-decided programmes					14 823,290	16 197,857		19 848,291	20 505,493	21 286,305	23 353,898	
Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	co	(14-20)	7 071,730	6 817,687	1 326,180	1 060,599	897,465	807,859	674,768		1 199,247	
European Earth Observation Programme (Copernicus)	co	(14-20)	4 291,480	4 266,010	362,933	556,370	607,432	630,191	876,970		645,947	
European Fund for Strategic Investments	co	(15-20)		8 548,500		1 360,500	2 661,084	2 038,277	186,879		172,852	
The Framework Programme for Research and Innovation (Horizon 2020)	co	(14-20)	74 828,300	75 089,565	9 023,136	9 539,427	10 423,886	11 212,379	12 161,501		13 186,756	
Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	co	(14-20)	2 298,243	2 356,769	254,067	304,057	349,378	354,109	362,177		421,052	
The Union Programme for Education, Training, Youth and Sport (Erasmus+)	co	(14-20)	14 774,524	14 712,196	1 558,781	1 608,146	2 070,157	2 314,549	2 554,525		2 871,368	
European Union Programme for Employment and Social Innovation (EaSI)	co	(14-20)	919,469	905,898	122,957	128,643	136,044	131,712	129,761		129,686	
European Solidarity Corps (ESC)	pc	(18-20)	341,500	264,200				42,786	103,147		118,268	
Action programme for customs in the European Union (Customs 2020)	co	(14-20)	522,943	529,039	66,393	68,901	89,301	78,961	78,386		75,264	
Action programme for taxation in the European Union (Fiscalis 2020)	co	(14-20)	223,366	223,211	30,877	31,125	31,909	31,988	32,670		33,093	
Programme to promote activities in the field of the protection of the European Union's financial interests (Hercule III)	co	(14-20)	104,918	104,919	13,678	14,067	14,542	15,348	15,891		16,443	
Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)	co	(14-20)	7,344	7,344	0,924	1,025	1,038	1,055	1,072		1,182	
Connecting Europe Facility (CEF)	co	(14-20)	30 442,259	18 624,899	1 976,173	1 435,016	2 134,480	2 748,429	3 750,033		4 111,040	

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Budget Final		2014 non-used allocation transferred to subsequent years	Budget Final			Draft Budget	Financial Programming
					2014	2015		2016	2017	2018		
Interoperability Solutions for European Public Administrations (ISA)	co	(10-15)	164,100	48,300	24,100	24,200						
Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA2)	co	(16-20)	130,928	130,945		24,848	25,515	26,200	26,852	27,530		
European statistical programme (ESP)	co	(13-20)		451,760	56,291	57,822	61,108	61,705	76,558	78,883		
Specific activities in the field of financial reporting and auditing	co	(14-20)	43,176	56,933	6,800	7,959	8,118	8,446	8,615	8,788		
Enhancing consumers involvement in EU policy making in the field of financial services	co	(17-20)	6,000	5,580			1,080	1,500	1,500	1,500		
European Defence Industrial Development Programme (EDIDP)	pc	(19-20)	500,000	500,000					245,000	255,000		
Council's decisions				1 151,380		833,919	808,767	880,826	929,382	906,064		
International Theronuclear Experimental Reactor (ITER)	dc	(14-18)	2 915,015	2 150,395	729,777	391,924	329,870	376,361				
International Theronuclear Experimental Reactor (ITER)	pd	(19-20)		759,391					404,666	354,725		
Nuclear decommissioning assistance programmes in Bulgaria and Slovakia	dc	(14-20)	518,442	518,442	69,736	71,131	72,554	74,005	75,485	76,994		
Nuclear decommissioning assistance programme in Lithuania	dc	(14-20)	450,818	450,818	60,641	61,853	63,090	64,352	65,639	66,953		
Euratom Research and Training Programme	dc	(14-18)	1 603,329	1 600,472	284,803	302,089	317,108	340,795	355,677			
Euratom Research and Training Programme	pd	(19-20)	770,200	770,633						397,058		
Anti Fraud Information System (AFIS)	dc	(14-20)	51,300	49,438	6,423	6,922	6,629	7,151	7,664	7,195		
Heading 1b — Economic, social and territorial cohesion					47 472,068	60 391,182	50 798,483	54 073,799	55 524,545	57 113,403		
Co-decided programmes					47 472,068	60 391,182	50 798,483	54 073,799	55 524,545	57 113,403		
Regional convergence (Less developed regions)	co	(14-20)		181 135,183	22 846,696	29 804,571	24 751,692	26 091,639	26 972,582	27 875,240		
Transition regions	co	(14-20)		37 952,774	4 834,021	6 500,968	5 024,928	5 612,568	5 733,391	5 848,702		
Competitiveness (More developed regions)	co	(14-20)		57 615,121	7 658,565	9 154,997	7 900,418	8 296,393	8 471,680	8 648,891		
European territorial cooperation	co	(14-20)		10 108,269	505,680	1 047,722	1 048,839	1 939,824	1 934,269	1 972,954		
Cohesion Fund (CF)	co	(14-20)		74 588,551	8 919,077	11 390,230	11 108,569	10 649,122	11 048,990	11 454,051		

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Budget Final		2014 non-used allocation transferred to subsequent years	Budget Final			Draft Budget	Financial Programming
					2014	2015		2016	2017	2018		
Outermost and sparsely populated regions	co	(14-20)		1 555,422	209,213	278,521	- 65,119	217,673	222,029	226,473	231,005	235,627
Fund for European Aid to the Most Deprived (FEAD)	co	(14-20)		3 824,463	502,024	536,646		535,144	546,257	556,875	567,780	579,737
Youth employment initiative (specific top-up allocation)	co	(14-20)		4 411,215	1 804,054	1 504,571	- 97,409	1 500,000	500,000	350,000	233,333	116,667
Technical assistance and innovative actions	co	(14-20)		1 592,960	192,739	172,956		211,221	215,966	230,285	281,446	288,348
Heading 2 — Sustainable growth: natural resources					59 032,724	63 682,370	- 9 446,051	62 249,528	58 380,167	59 071,689	59 796,836	60 136,320
Co-decided programmes					59 032,724	63 682,370	- 9 446,051	62 249,528	58 380,167	59 071,689	59 796,836	60 136,320
European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	co	(14-20)	307 994,000	302 798,175	43 778,100	43 454,881		42 219,086	42 610,672	43 234,517	43 613,447	43 887,472
European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	co	(14-20)		100 272,342	13 990,276	18 169,779	- 8 705,326	18 676,290	14 364,016	14 381,014	14 687,263	14 709,031
European Maritime and Fisheries Fund (EMFF)	co	(14-20)	6 396,607	6 381,637	860,980	1 622,613	- 740,725	891,356	911,742	933,361	942,055	960,254
Programme for the Environment and Climate Action (LIFE)	co	(14-20)	3 456,655	3 451,429	403,368	435,097		462,796	493,737	522,797	554,071	579,563
Heading 3 — Security and citizenship					1 494,992	1 860,473	- 442,319	3 503,002	3 315,936	2 441,710	2 575,342	2 383,701
Co-decided programmes					1 469,254	1 836,123	- 442,319	3 228,562	3 090,595	2 214,055	2 546,310	2 353,789
Asylum, Migration and Integration Fund (AMIF)	co	(14-20)	3 137,000	7 063,271	403,259	623,009	- 172,713	1 798,969	1 614,488	719,155	1 120,814	956,291
Internal Security Fund (ISF)	co	(14-20)	3 764,000	3 893,196	399,074	551,517	- 269,606	735,534	734,925	719,986	528,498	493,268
Schengen Information System (SIS)	co	(14-20)		61,879	9,236	5,543		9,610	21,255	16,234		
Visa Information System (VIS)	co	(14-20)		56,119	9,236	13,300		9,610	13,974	10,000		
Justice Programme	co	(14-20)	377,604	338,987	47,012	48,427		51,450	53,521	47,149	44,625	46,803
Rights, Equality and Citizenship programme	co	(14-20)	439,473	433,755	55,258	57,369		59,952	63,615	63,382	65,721	68,458

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Budget Final 2014	2014 non-used allocation transferred to subsequent years	Budget Final			Budget	Draft Budget	Financial Programming	
							2015	2016	2017			2018	2019
Union Civil Protection Mechanism — Member States	co	(14-20)	223,776	458,845	28,219		29,258	30,574	29,525	33,246	149,556	158,467	
Food and Feed	co	(14-20)	1 891,936	1 875,139	253,394		245,620	252,996	258,928	280,178	297,691	286,332	
Union's action in the field of health (Health Programme)	co	(14-20)	449,394	449,374	58,579		59,750	62,160	64,529	66,374	68,308	69,674	
Consumer Programme	co	(14-20)	188,829	188,829	24,053		24,657	25,893	26,923	27,966	29,255	30,082	
Creative Europe Programme	co	(14-20)	1 462,724	1 476,977	181,935		177,674	191,813	208,912	230,386	241,843	244,414	
Council's decisions					25,738		24,350	274,440	225,341	227,655	29,032	29,912	
Europe for Citizens	dc	(14-20)	185,468	187,718	25,638		24,250	25,340	26,441	27,555	28,682	29,812	
Comparison of fingerprints for the effective application of the Dublin Convention (EUODAC)	dc	(14-20)		0,700	0,100		0,100	0,100	0,100	0,100	0,100	0,100	
Instrument for emergency support within the Union	dc	(16-19)		648,050				249,000	198,800	200,000	0,250		
Heading 4 — Global Europe					8 275,196		8 688,816	9 279,806	10 562,473	9 906,864	11 230,668	9 874,123	
Co-decided programmes					7 828,788		8 151,558	8 683,415	9 917,011	9 341,218	10 747,931	9 217,273	
Instrument for Pre-accession Assistance (IPA II)	co	(14-20)	11 698,668	13 299,389	1 478,624		1 573,725	1 678,148	2 118,404	2 148,771	2 562,120	1 739,597	
European Neighbourhood Instrument (ENI)	co	(14-20)	15 432,634	16 863,730	2 315,045		2 385,811	2 325,019	2 480,717	2 366,637	2 580,162	2 410,341	
Development Cooperation Instrument (DCI)	co	(14-20)	19 661,639	19 965,804	2 344,986		2 447,443	2 635,599	3 151,005	2 976,020	3 158,343	3 252,407	
Partnership instrument for cooperation with third countries (PI)	co	(14-20)	954,765	960,030	119,891		117,998	127,453	138,213	140,187	154,004	162,284	
European Instrument for Democracy and Human Rights (EIDHR)	co	(14-20)	1 332,752	1 302,060	184,194		171,866	170,841	184,498	192,750	196,658	201,254	
Instrument contributing to Stability and Peace (IcSP)	co	(14-20)	2 338,719	2 352,791	276,751		330,396	344,810	260,280	370,010	376,737	393,807	
Humanitarian Aid (HUMA) (1)	co	(14-20)		8 561,383	1 081,676		1 096,938	1 384,137	1 280,050	1 085,394	1 651,824	981,363	

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Budget Final		2014 non-used allocation transferred to subsequent years	Budget Final			Budget	Draft Budget	Financial Programming	
					2014	2014,408		2015	2016	2017			2018	2019
Union Civil Protection Mechanism — Outside EU	co	(14-20)	144,652	117,811	14,946			19,934	8,124	11,411	16,121	23,546	23,729	
EU Aid Volunteers initiative (EUAV)	co	(14-20)	147,936	114,196	12,677		7,446		9,284	17,433	20,328	19,537	27,491	
European Fund for Sustainable Development (EFSD)	co	(17-20)	350,000	350,000						275,000	25,000	25,000	25,000	
Council's decisions					446,408		537,258	596,392	645,461	565,646	482,736	656,850		
Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)	dc	(14-20)		231,488	31,482		30,600	33,212	34,836	34,473	33,122	33,762		
Common foreign and security policy (CFSP)	dc	(14-20)		2 065,716	301,128		270,147	202,877	286,770	328,010	334,857	341,927		
Instrument for Nuclear Safety Cooperation (INSC)	dc	(14-20)	225,321	314,421	30,547		61,159	71,802	51,431	32,967	33,630	32,885		
Guarantee Fund for external actions (GF) (†)	dc	(14-20)		1 101,314	58,432		144,410	257,122	240,540	137,801	48,223	214,787		
EU Cooperation with Greenland	dc	(14-20)	217,800	217,812	24,818		30,943	31,379	31,884	32,395	32,904	33,489		
Heading 5 — Administration					8 404,517		8 660,346	8 951,016	9 394,514	9 665,514	9 956,926	10 254,521		
Council's decisions					8 404,517		8 660,346	8 951,016	9 394,514	9 665,514	9 956,926	10 254,521		
Pensions and European Schools					1 612,317		1 719,280	1 816,146	1 975,611	2 085,593	2 201,604	2 310,906		
Pensions	dc	(14-20)		12 449,121	1 446,903		1 559,377	1 640,510	1 789,856	1 892,806	2 009,507	2 110,162		
European schools	dc	(14-20)		1 272,337	165,414		159,903	175,636	185,755	192,787	192,097	200,744		
Administrative expenditure of the institutions					6 792,200		6 941,065	7 134,870	7 418,903	7 579,921	7 755,322	7 943,615		
European Parliament	dc	(14-20)		13 275,280	1 755,632		1 794,729	1 838,414	1 909,295	1 950,242	1 998,529	2 028,439		
European Council and Council	dc	(14-20)		3 939,101	534,202		541,792	545,054	561,576	572,894	582,963	600,619		
Commission	dc	(14-20)		24 333,686	3 260,818		3 274,965	3 356,929	3 498,411	3 565,497	3 637,216	3 739,851		
Court of Justice of the European Union	dc	(14-20)		2 769,365	355,368		357,062	379,981	399,323	409,985	429,964	437,682		
Court of Auditors	dc	(14-20)		990,269	133,498		132,906	137,557	141,240	146,016	147,250	151,802		
European Economic and Social Committee	dc	(14-20)		938,987	128,559		129,056	130,586	133,807	135,631	138,751	142,597		

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Reference Amount (**)	Total Amount (***)	Budget Final		2014 non-used allocation transferred to subsequent years	Budget Final			Draft Budget	Financial Programming
					2014	2015		2016	2017	2018		
Committees of the Regions	dc	(14-20)		657,154	87,626	88,867		90,546	93,295	96,101	98,932	101,788
European Ombudsman	dc	(14-20)		74,567	9,857	10,091		10,384	10,650	10,628	11,308	11,648
European data-protection Supervisor	dc	(14-20)		86,289	8,013	8,760		9,288	11,325	14,449	16,757	17,697
European External Action Service	dc	(14-20)		4 501,197	518,628	602,837		636,130	659,980	678,479	693,651	711,491
Other special instruments					446,062	462,086		345,692	1 471,829	664,548	577,248	587,763
Co-decided programmes					446,062			345,692	1 471,829	664,548	577,248	587,763
European Globalisation Adjustment Fund (EGF)	co	(14-20)		1 142,191	120,414	159,928		165,612	168,924	172,302	175,748	179,263
European Union Solidarity Fund (EUSF)	co	(14-20)		1 779,827	126,725	82,781		81,475	1 241,200	147,646	50,000	50,000
Emergency Aid Reserve (EAR)	co	(14-20)		1 633,211	198,923	219,378		98,605	61,705	344,600	351,500	358,500

(*) co = codecision, dc = decision, pc = proposal decision

(**) Reference Amnt. Legal Basis: for codediced programmes, this corresponds to the reference amount in the legal basis; for non-codediced basic acts, this corresponds to the amount in the financial statement.

(***) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.

(1) In addition, an amount of EUR 198,9 million has been transferred from the Emergency Aid Reserve (EAR) to Humanitarian Aid in 2015, EUR 219,4 million in 2016 and EUR 98,6 million in 2017, corresponding to appropriations earned over from years 2014, 2015 and 2016, respectively.

(2) Excluding an amount of EUR 110 million which, according to Article 10 of Decision No 466/2014/EU of the European Parliament and of the Council of 16/04/2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135 of 08/05/2014, p.12) shall constitute external assigned revenue and shall be used for the Guarantee Fund.

8.3. Heading 1a — Competitiveness for growth and jobs

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
Total Heading 1A - Competitiveness for growth and jobs					22 001,453	22 859,993	22 859,993	24 925,612		
01	Economic and financial affairs				2 050,832	199,951	199,951	187,873		
01 02	Economic and monetary union				12,555	13,072	13,072	15,021		
01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro		Tp		11,500	12,000	12,000	13,839		
01 02 04	Protecting euro banknotes and coins against counterfeiting and related fraud	Pericles 2020	co	(14-20)	1,055	1,072	1,072	1,182		
01 04	Financial operations and instruments				2 038,277	186,879	186,879	172,852		
01 04 05	Provisioning of the EFSI guarantee fund	EFISI	co	(15-20)	2 010,277	166,879	166,879	152,852		
01 04 06	European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)	EFISI	co	(15-20)	20,000	20,000	20,000	20,000		
01 04 07	Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments	EFISI	co	(15-20)	8,000					
02	Internal market, industry, entrepreneurship and SMEs				2 253,989	2 668,880	2 668,880	3 043,673		
02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area				31,646	32,030	32,030	38,881		
02 01 04	Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area				9,260	9,160	9,160	12,799		
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	COSME	co	(14-20)	3,500	2,800	2,800	4,139		
02 01 04 02	Support expenditure for standardisation and approximation of legislation		co		0,160	0,160	0,160	0,160		
02 01 04 03	Support expenditure for European satellite navigation programmes	EGNOS+GALLILEO	co	(14-20)	3,000	3,000	3,000	5,000		
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	COPERNICUS	co	(14-20)	2,600	2,900	2,900	3,000		
02 01 04 05	Support expenditure of the European Defence Industrial Development Programme (EDIDP)	EDIDP	pc	(19-20)		0,300	0,300	0,500		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
02 01 05	Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area				12,897	12,962	12,962	15,893		
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	8,327	7,851	7,851	9,264		
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,670	2,711	2,711	2,765		
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,900	2,400	2,400	3,864		
02 01 06	Executive agencies				9,489	9,908	9,908	10,189		
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	COSME	co	(14-20)	9,489	9,908	9,908	10,189		
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)				349,120	349,469	349,469	406,724		
02 02 01	Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	COSME	co	(14-20)	126,566	128,039	128,039	138,589		
02 02 02	Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	COSME	co	(14-20)	214,554	221,430	221,430	268,135		
02 02 77	Pilot projects and preparatory actions				8,000					
02 02 77 31	Preparatory action — Culture Europe: Promoting Europe's treasures		pa		1,100					
02 02 77 32	Preparatory action — World Bridge Tourism		pa		1,800					
02 02 77 33	Preparatory action — Entrepreneurial capacity building for young migrants		pa		1,300					
02 02 77 34	Pilot project — Enhancing internationalisation capacity through European networks of SMEs		pp		1,500					
02 02 77 35	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing		pa		0,800					
02 02 77 36	Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities		pa		1,500					

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
02 03	Internal market for goods and services				77,965	112,695	112,695	119,200		
<i>02 03 01</i>	<i>Operation and development of the internal market of goods and services</i>		<i>Tp</i>		<i>23,526</i>	<i>23,553</i>	<i>23,553</i>	<i>23,577</i>		
<i>02 03 02</i>	<i>Standardisation and approximation of legislation</i>				<i>22,642</i>	<i>24,110</i>	<i>24,110</i>	<i>24,266</i>		
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI		co		18,562	19,854	19,854	20,020		
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities		co		4,080	4,256	4,256	4,246		
<i>02 03 03</i>	<i>European Chemicals Agency — Chemicals legislation</i>	<i>ECHA</i>	<i>ag</i>		<i>25,722</i>	<i>61,357</i>	<i>61,357</i>	<i>67,682</i>		
<i>02 03 04</i>	<i>Internal market governance tools</i>		<i>Tp</i>		<i>3,675</i>	<i>3,675</i>	<i>3,675</i>	<i>3,675</i>		
<i>02 03 77</i>	<i>Pilot projects and preparatory actions</i>				<i>2,400</i>					
02 03 77 07	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance		pp		1,600					
02 03 77 08	Pilot project — Assessing alleged differences in the quality of products sold in the single market		pp		0,800					
02 04	Horizon 2020 — Research relating to enterprises				331,469	351,877	351,877	356,210		
<i>02 04 02</i>	<i>Industrial leadership</i>				<i>227,707</i>	<i>241,566</i>	<i>241,566</i>	<i>263,058</i>		
02 04 02 01	Leadership in space	Horizon 2020	co	(14-20)	184,528	195,023	195,023	212,801		
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	43,178	46,543	46,543	50,257		
<i>02 04 03</i>	<i>Societal challenges</i>				<i>63,763</i>	<i>85,312</i>	<i>85,312</i>	<i>93,151</i>		
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	co	(14-20)	63,763	85,312	85,312	93,151		
<i>02 04 77</i>	<i>Pilot projects and preparatory actions</i>				<i>40,000</i>	<i>25,000</i>	<i>25,000</i>			
02 04 77 03	Preparatory action on defence research		pa		40,000	25,000	25,000			
02 05	European satellite navigation programmes (EGNOS and Galileo)				836,198	704,039	704,039	1 225,211		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
02 05 01	<i>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020</i>	<i>EGNOS+GALL-LEO</i>	co	(14-20)	621,709	546,768	949,247			
02 05 02	<i>Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</i>	<i>EGNOS+GALL-LEO</i>	co	(14-20)	183,150	125,000	245,000			
02 05 11	<i>European GNSS Agency</i>	GSA	ag		31,339	32,271	30,964			
02 06	<i>European Earth observation programme</i>				627,591	874,070	642,947			
02 06 01	<i>Delivering operational services relying on space-borne observations and in-situ data (Copernicus)</i>	<i>COPERNICUS</i>	co	(14-20)	129,364	187,755	131,356			
02 06 02	<i>Building an autonomous Union's Earth observation capacity (Copernicus)</i>	<i>COPERNICUS</i>	co	(14-20)	498,227	686,315	511,591			
02 07	<i>European Defence Industrial Development Programme (EDIDP)</i>				244,700	244,700	254,500			
02 07 01	<i>European Defence Industrial Development Programme (EDIDP)</i>	<i>EDIDP</i>	pc	(19-20)	244,700	244,700	254,500			
04	<i>Employment, social affairs and inclusion</i>				246,247	249,921	266,233			
04 01	<i>Administrative expenditure of the 'Employment, social affairs and inclusion' policy area</i>				3,400	2,950	2,950			
04 01 04	<i>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</i>				3,400	2,950	2,950			
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	EaSI	co	(14-20)	3,400	2,950	2,950			
04 03	<i>Employment, Social Affairs and Inclusion</i>				242,847	246,971	263,283			
04 03 01	<i>Prerogatives and specific competencies</i>				55,580	57,076	59,690			
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives		Tp		0,450	0,450	0,494			
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,929	7,999	8,236			
04 03 01 04	Analysis of and studies on the social situation, demographics and the family		dc		4,290	4,451	4,563			
04 03 01 05	Information and training measures for workers' organisations		Ts		19,767	20,273	20,784			
04 03 01 06	Information, consultation and participation of representatives of undertakings		Ts		7,106	7,903	8,103			
04 03 01 08	Industrial relations and social dialogue		Ts		15,038	16,000	17,510			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
04 03 02	European Union programme for Employment and Social Innovation (EaSI)				128,312	126,811		126,736		
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	EaSI	co	(14-20)	77,589	77,373		88,411		
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	EaSI	co	(14-20)	23,734	28,626		19,089		
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	EaSI	co	(14-20)	26,989	20,811		19,235		
04 03 11	European Foundation for the Improvement of Living and Working Conditions	EUROFOUND	ag		20,371	20,779		21,195		
04 03 12	European Agency for Safety and Health at Work	EUOSHA	ag		14,884	15,123		15,579		
04 03 13	European Centre for the Development of Vocational Training (Cedefop)	CEDEFOP	ag		17,100	16,110		18,138		
04 03 15	European Labour Authority (ELA)	ELA	ag			11,072		21,945		
04 03 77	Pilot projects and preparatory actions				6,600					
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s		pa		5,000					
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support		pa		0,900					
04 03 77 27	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes		pp		0,700					
05	Agriculture and rural development				238,187	289,645		325,054		
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area				2,431	2,498		3,172		
05 01 05	Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area				2,431	2,498		3,172		
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,589	1,645		1,702		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,442	0,453	0,453	0,460		
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,400	0,400	0,400	1,010		
05 09	Horizon 2020 — Research and innovation related to agriculture				235,756	287,147	287,147	321,882		
<i>05 09 03</i>	<i>Societal challenges</i>				<i>235,756</i>	<i>287,147</i>	<i>287,147</i>	<i>321,882</i>		
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	Horizon 2020	co	(14-20)	235,756	287,147	287,147	321,882		
06	Mobility and transport				2 309,514	3 062,107	3 062,107	3 149,087		
06 01	Administrative expenditure of the 'Mobility and transport' policy area				24,064	25,114	25,114	27,345		
<i>06 01 04</i>	<i>Support expenditure for operations and programmes in the 'Mobility and transport' policy area</i>				<i>2,000</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>		
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	CEF	co	(14-20)	2,000	2,500	2,500	2,500		
06 01 05	Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area				7,792	7,484	7,484	8,624		
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	4,755	4,248	4,248	5,251		
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,429	2,598	2,598	2,650		
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,608	0,638	0,638	0,723		
06 01 06	Executive agencies				14,272	15,130	15,130	16,222		
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	CEF	co	(14-20)	14,272	15,130	15,130	16,222		
06 02	European transport policy				2 041,191	2 779,488	2 779,488	2 836,267		
<i>06 02 01</i>	<i>Connecting Europe Facility (CEF)</i>				<i>1 881,357</i>	<i>2 622,538</i>	<i>2 622,538</i>	<i>2 675,575</i>		
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	CEF	co	(14-20)	1 405,641	2 044,649	2 044,649	1 533,526		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
06 02 01 02	Ensuring sustainable and efficient transport systems	CEF	co	(14-20)	68,545	217,936			523,896	
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	CEF	co	(14-20)	407,172	359,953			393,006	
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	CEF	co	(14-20)					225,147	
06 02 02	European Aviation Safety Agency	EASA	ag		36,915	37,551			37,674	
06 02 03	European Maritime Safety Agency				78,896	79,679			82,968	
06 02 03 01	European Maritime Safety Agency	EMSA	ag		54,221	54,629			56,868	
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	EMSA	ag		24,675	25,050			26,100	
06 02 04	European Union Agency for Railways	ERA	ag		27,757	26,419			26,750	
06 02 05	Support activities to the European transport policy and passenger rights including communication activities		Tp		10,821	11,500			11,500	
06 02 06	Transport security		Tp		1,795	1,800			1,800	
06 02 77	Pilot projects and preparatory actions				3,650					
06 02 77 15	Pilot project — Raising awareness of alternatives to private car		pp		0,800					
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))		pp		1,000					
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture		pp		0,600					
06 02 77 20	Pilot project — Human behaviour in connection with autonomous driving		pp		0,350					
06 02 77 21	Pilot project — Pan-European road safety awareness campaign		pp		0,600					
06 02 77 22	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union		pp		0,300					
06 03	Horizon 2020 — Research and innovation related to transport				244,259	257,505			285,475	
06 03 03	Societal challenges				56,835	69,382			61,102	

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Horizon 2020	co	(14-20)	56,835	69,382			61,102	
06 03 07	Joint Undertakings				187,424	188,123			224,373	
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	3,251	3,252			3,330	
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	Horizon 2020	co	(14-20)	106,749	106,748			131,670	
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,624	1,623			1,624	
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	Horizon 2020	co	(14-20)	75,800	76,500			87,749	
08	Research and innovation				6 881,708	7 286,234			7 843,798	
08 01	Administrative expenditure of the 'Research and innovation' policy area				324,508	340,173			354,853	
08 01 05	Support expenditure for research and innovation programmes in the 'Research and innovation' policy area				180,054	184,663			196,674	
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	94,198	96,675			96,504	
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	25,823	25,943			25,088	
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	46,063	47,432			59,573	
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	10,009					
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)		10,269			9,572	
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	0,689					
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)		0,952			0,971	
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	3,273					

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)			3,392		4,966	
08 01 06	Executive agencies					144,454	155,510	158,180		
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	Horizon 2020	co	(14-20)		46,681	49,390	51,005		
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)		64,590	69,430	69,729		
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	Horizon 2020	co	(14-20)		26,328	29,388	29,579		
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)		6,855	7,302	7,867		
08 02	Horizon 2020 — Research					6 327,621	6 717,333	7 245,969		
08 02 01	Excellent science					2 066,292	2 205,035	2 423,099		
08 02 01 01	Strengthening frontier research in the European Research Council	Horizon 2020	co	(14-20)		1 842,123	1 969,672	2 170,590		
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	Horizon 2020	co	(14-20)		224,170	235,363	252,509		
08 02 02	Industrial leadership					970,371	1 016,594	1 098,464		
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Horizon 2020	co	(14-20)		524,204	535,120	575,906		
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	Horizon 2020	co	(14-20)		399,486	435,388	472,447		
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)		46,681	46,086	50,111		
08 02 03	Societal challenges					1 774,396	1 884,034	1 939,019		
08 02 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)		582,802	673,525	648,659		
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	Horizon 2020	co	(14-20)		188,374	177,651	172,992		
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)		336,486	337,584	378,622		
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Horizon 2020	co	(14-20)		239,324	252,947	263,397		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	co	(14-20)	303,308	312,327			335,752	
08 02 03 06	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	124,102	130,001			139,598	
08 02 04	Spreading excellence and widening participation	Horizon 2020	co	(14-20)	122,709	129,149			133,193	
08 02 05	Horizontal activities of Horizon 2020	Horizon 2020	co	(14-20)	111,640	111,618			107,317	
08 02 06	Science with and for society	Horizon 2020	co	(14-20)	65,082	68,387			73,452	
08 02 07	Joint Undertakings				735,920	760,926			883,683	
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	5,034	5,385			27,225	
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	Horizon 2020	co	(14-20)	259,290	256,117			250,195	
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	2,224	1,185			9,914	
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	Horizon 2020	co	(14-20)	110,263	132,424			200,203	
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	4,450	4,650			20,014	
08 02 07 36	Clean Sky 2 Joint Undertaking	Horizon 2020	co	(14-20)	278,981	278,720			284,058	
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	2,289	2,622			12,315	
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	Horizon 2020	co	(14-20)	73,390	79,823			79,758	
08 02 08	SME instrument	Horizon 2020	co	(14-20)	481,210	541,590			587,742	
08 03	Euratom Programme — Indirect actions				229,580	228,728			242,976	
08 03 01	Operational expenditure for the Euratom Programme				229,580	228,728			242,976	

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
08 03 01 01	Euratom — Fusion energy	EURATOM	dc	(14-18)	161,949					
08 03 01 01	Euratom — Fusion energy	EURATOM19 20	pd	(19-20)			159,583		169,523	
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM	dc	(14-18)	67,631					
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM19 20	pd	(19-20)			69,146		73,453	
09	Communications networks, content and technology				1 946,048		2 201,181		2 421,949	
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area				65,248		64,429		60,937	
09 01 04	Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area				1,009		0,789		0,931	
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	CEF	co	(14-20)	1,009		0,789		0,931	
09 01 05	Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area				64,239		63,640		60,006	
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	42,126		41,555		42,459	
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	10,989		10,903		9,015	
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	11,124		11,182		8,533	
09 02	Digital single market				19,015		24,724		31,916	
09 02 01	Definition and implementation of the Union's policy in the field of electronic communications		<i>Tp</i>		3,200		3,765		3,815	
09 02 03	European Union Agency for Network and Information Security (ENISA)	<i>ENISA</i>	<i>ag</i>		10,491		15,424		20,646	
09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office	<i>BEREC</i>	<i>ag</i>		4,124		5,535		7,455	

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
09 02 77	Pilot projects and preparatory actions				1,200					
09 02 77 07	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')		pp		1,200					
09 03	Connecting Europe Facility (CEF) — Telecommunications networks				169,332	172,355	172,355	206,240		
09 03 01	Preparing broadband projects for public and/or private financing	CEF	co	(14-20)	0,333	0,333	0,333	0,333		0,333
09 03 03	Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level	CEF	co	(14-20)	119,346	109,456	109,456	122,975		
09 03 04	WiFi4EU — Support the deployment of free local Wi-Fi	CEF	co	(14-20)	49,653	23,477	23,477	24,298		
09 03 05	European High Performance Computing Joint Undertaking (EuroHPC)					39,089	39,089	58,634		58,634
09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)	CEF	co	(14-20)		39,089	39,089	58,634		58,634
09 04	Horizon 2020				1 692,453	1 939,673	1 939,673	2 122,856		
09 04 01	Excellent science				546,287	560,498	560,498	519,058		
09 04 01 01	Strengthening research in future and emerging technologies	Horizon 2020	co	(14-20)	426,838	429,937	429,937	445,729		
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	Horizon 2020	co	(14-20)	119,449	130,561	130,561	73,330		
09 04 02	Industrial leadership				725,190	763,981	763,981	877,818		
09 04 02 01	Leadership in information and communications technology	Horizon 2020	co	(14-20)	725,190	763,981	763,981	877,818		
09 04 03	Societal challenges				233,015	270,493	270,493	297,212		
09 04 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	141,434	163,973	163,973	179,873		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
09 04 03 02	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	41,483	48,211	48,211	53,108		
09 04 03 03	Fostering secure European societies	Horizon 2020	co	(14-20)	50,098	58,310	58,310	64,231		
09 04 07	Joint Undertakings				179,962	344,701	344,701	428,767		
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,962	2,010	2,010	7,150		
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	Horizon 2020	co	(14-20)	178,000	188,000	188,000	199,097		
09 04 07 33	European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	Horizon 2020	co	(14-20)		2,243	2,243	7,530		
09 04 07 34	European High Performance Computing Joint Undertaking (EuroHPC)	Horizon 2020	co	(14-20)		152,448	152,448	214,991		
09 04 77	Pilot projects and preparatory actions				8,000					
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge		pa		1,000					
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers		pa		2,000					
09 04 77 11	Pilot project — Algorithm awareness building initiative		pp		0,300					
09 04 77 18	Preparatory action — Creating a European Digital Academy		pa		1,700					
09 04 77 19	Pilot project — European start-up and scale-up ecosystem graph		pp		1,000					
09 04 77 20	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society		pp		1,000					
09 04 77 21	Pilot project — European ecosystem of distributed ledger technologies for social and public good		pp		1,000					
10	Direct research				403,728	439,837	439,837	453,430		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
10 01	Administrative expenditure of the 'Direct research' policy area				334,587	358,730	358,730	369,630	369,630	
10 01 05	Support expenditure for research and innovation programmes in the 'Direct research' policy area				334,587	358,730	358,730	369,630	369,630	
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	139,855	144,050	144,050	146,408	146,408	
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	33,323	34,156	34,156	34,715	34,715	
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	58,164	60,345	60,345	61,332	61,332	
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	Horizon 2020	co	(14-20)	2,000	2,040	2,040	2,073	2,073	
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	54,200					
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)		55,826	55,826	57,501	57,501	
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	10,000					
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)		10,250	10,250	10,506	10,506	
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	35,045					
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)		36,361	36,361	37,634	37,634	
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	EURATOM	dc	(14-18)	2,000					
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	EURATOM19 20	pd	(19-20)		15,702	15,702	19,461	19,461	
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies				28,184	38,167	38,167	38,706	38,706	
10 02 01	Horizon 2020 — Customer-driven scientific and technical support to Union policies	Horizon 2020	co	(14-20)	27,184	38,167	38,167	38,706	38,706	

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
10 02 77	<i>Pilot projects and preparatory actions</i>				1,000					
10 02 77 02	Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’		pp		1,000					
10 03	Euratom programme — Direct actions				10,881	12,095	12,095		13,472	
10 03 01	<i>Euratom activities of direct research</i>	EURATOM	dc	(14-18)	10,881					
10 03 01	<i>Euratom activities of direct research</i>	EURATOM19 20	pd	(19-20)			12,095		13,472	
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty				30,076	30,845	30,845		31,623	
10 05 01	<i>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</i>		dc		30,076		30,845		31,623	
12	Financial stability, financial services and capital markets union				50,400	84,483	84,483		84,275	
12 02	Financial services and capital markets				50,400	84,483	84,483		84,275	
12 02 01	<i>Implementation and development of the single market for financial services</i>		Tp		3,700	3,500	3,500		3,316	
12 02 03	<i>Standards in the fields of financial reporting and auditing</i>	FINSER 2020	co	(14-20)	8,446	8,615	8,615		8,788	
12 02 04	<i>European Banking Authority (EBA)</i>	EBA	ag		14,459	19,158	19,158		20,093	
12 02 05	<i>European Insurance and Occupational Pensions Authority (EIOPA)</i>	EIOPA	ag		9,258	13,474	13,474		15,536	
12 02 06	<i>European Securities and Markets Authority (ESMA)</i>	ESMA	ag		11,637	38,235	38,235		35,042	
12 02 08	<i>Enhancing the involvement of consumers and other end-users in Union policy-making in financial services</i>	ICFS	co	(17-20)	1,500	1,500	1,500		1,500	
12 02 77	<i>Pilot projects and preparatory actions</i>				1,400					

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases		pp		0,500					
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		pp		0,500					
12 02 77 08	Pilot project — European fund for crowdfunded investments		pp		0,400					
14	Taxation and customs union				114,149	114,356			111,857	
14 01	Administrative expenditure of the 'Taxation and customs union' policy area				0,200	0,200			0,200	
14 01 04	Support expenditure for operations and programmes in the 'Taxation and customs union' policy area				0,200	0,200			0,200	
14 01 04 01	Support expenditure for Customs	Customs 2020	co	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100
14 01 04 02	Support expenditure for Fiscalis	Fiscalis 2020	co	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100
14 02	Customs				78,861	78,861	78,286	78,286	75,164	75,164
14 02 01	Supporting the functioning and modernisation of the customs union	Customs 2020	co	(14-20)	78,861	78,861	78,286	78,286	75,164	75,164
14 03	Taxation				31,888	31,888	32,570	32,570	32,993	32,993
14 03 01	Improving the proper functioning of the taxation systems	Fiscalis 2020	co	(14-20)	31,888	31,888	32,570	32,570	32,993	32,993
14 04	Policy strategy and coordination				3,200	3,200	3,300	3,300	3,500	3,500
14 04 01	Implementation and development of the internal market		<i>Tp</i>		3,200	3,200	3,300	3,300	3,500	3,500
15	Education and culture				3 659,272	4 034,866	4 034,866	4 034,866	4 517,315	4 517,315
15 01	Administrative expenditure of the 'Education and culture' policy area				46,335	48,327	48,327	48,327	47,682	47,682

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
15 01 04	Support expenditure for operations and programmes in the 'Education and culture' policy area				16,457	16,695		16,288		
15 01 04 01	Support expenditure for Erasmus+ programme	Erasmus+	co	(14-20)	11,907	12,145		12,388		
15 01 04 03	Support expenditure for the European Solidarity Corps	ESC	pc	(18-20)	4,550	4,550		3,900		
15 01 05	Support expenditure for research and innovation programmes in the 'Education and culture' policy area				4,033	4,459		4,332		
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,882	2,227		2,016		
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,895	0,913		0,931		
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,256	1,319		1,385		
15 01 06	Executive agencies				25,846	27,174		27,063		
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	Erasmus+	co	(14-20)	25,846	27,174		27,063		
15 02	Erasmus+ programme				2 291,296	2 515,206		2 831,917		
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				2 191,796	2 415,006		2 719,863		
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	Erasmus+	co	(14-20)	1 979,123	2 219,736		2 499,852		
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	Erasmus+	co	(14-20)	212,673	195,270		220,011		
15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide				42,000	45,000		47,057		
15 02 03	Developing the European dimension in sport				43,000	55,200		64,998		
15 02 77	Pilot projects and preparatory actions				14,500					

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
15 02 77 17	Pilot project — Altiero Spinelli Prize for Outreach		pp		0,300					
15 02 77 20	Preparatory action — Free Interrail pass for Europeans turning 18		pa		12,000					
15 02 77 21	Preparatory action — Exchanges and mobility in sport		pa		1,200					
15 02 77 22	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level		pa		1,000					
15 03	Horizon 2020				1 281,905	1 372,736			1 523,347	
<i>15 03 01</i>	<i>Excellent science</i>				<i>885,711</i>	<i>916,586</i>			<i>1 026,549</i>	
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	Horizon 2020	co	(14-20)	885,711	916,586			1 026,549	
<i>15 03 05</i>	<i>European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>396,194</i>	<i>456,149</i>			<i>496,798</i>	
15 04	Creative Europe Programme				1,500					
<i>15 04 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,500</i>					
15 04 77 18	Preparatory action — Music Moves Europe: Boosting European music diversity and talent		pa		1,500					
15 05	European Solidarity Corps				38,236	98,597			114,368	
<i>15 05 01</i>	<i>European Solidarity Corps</i>	<i>ESC</i>	<i>pc</i>	<i>(18-20)</i>	<i>38,236</i>	<i>98,597</i>			<i>114,368</i>	
18	Migration and home affairs				159,803	179,949			199,179	
18 01	Administrative expenditure of the 'Migration and home affairs' policy area				3,277	3,374			3,496	
<i>18 01 05</i>	<i>Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area</i>				<i>3,277</i>	<i>3,374</i>			<i>3,496</i>	

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,183	2,259	2,259	2,338		
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,560	0,554	0,554	0,569		
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,534	0,561	0,561	0,589		
18 05	Horizon 2020 — Research related to security				156,526	176,576	176,576	195,683		
<i>18 05 03</i>	<i>Societal challenges</i>				<i>156,526</i>	<i>176,576</i>	<i>176,576</i>	<i>195,683</i>		
18 05 03 01	Fostering secure European societies	Horizon 2020	co	(14-20)	156,526	176,576	176,576	195,683		
24	Fight against fraud				23,012	23,086	23,086	23,897		
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)				15,348	15,891	15,891	16,443		
<i>24 02 01</i>	<i>Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests</i>	<i>Hercule III</i>	<i>co</i>	<i>(14-20)</i>	<i>15,348</i>	<i>15,891</i>	<i>15,891</i>	<i>16,443</i>		
24 04	Anti-Fraud information system (AFIS)				7,664	7,195	7,195	7,454		
<i>24 04 01</i>	<i>Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities</i>	<i>AFIS</i>	<i>dc</i>	<i>(14-20)</i>	<i>7,664</i>	<i>7,195</i>	<i>7,195</i>	<i>7,454</i>		
26	Commission's administration				33,700	34,522	34,522	40,408		
26 01	Administrative expenditure of the 'Commission's administration' policy area				0,400	0,400	0,400	0,400		
<i>26 01 04</i>	<i>Support expenditure for operations and programmes in the 'Commission's administration' policy area</i>				<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>		
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA ²)	ISA16_20	co	(16-20)	0,400	0,400	0,400	0,400		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
26 02	Multimedia production				7,500	7,670	7,670	12,878		12,878
26 02 01	<i>Procedures for awarding and advertising public supply, works and service contracts</i>		dc		7,500	7,670	7,670	12,878		12,878
26 03	Services to public administrations, businesses and citizens				25,800	26,452	26,452	27,130		27,130
26 03 01	<i>Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)</i>	ISA16_20	co	(16-20)	25,800	26,452	26,452	27,130		27,130
29	Statistics				61,705	76,558	76,558	78,883		78,883
29 01	Administrative expenditure of the 'Statistics' policy area				3,230	3,313	3,313	3,397		3,397
29 01 04	<i>Support expenditure for operations and programmes in the 'Statistics' policy area</i>				3,230	3,313	3,313	3,397		3,397
29 01 04 01	Support expenditure for the European statistical programme	ESP	co	(13-20)	3,230	3,313	3,313	3,397		3,397
29 02	The European statistical programme				58,475	73,245	73,245	75,486		75,486
29 02 01	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	ESP	co	(13-20)	58,475	73,245	73,245	75,486		75,486
32	Energy				1 567,459	1 913,516	1 913,516	2 177,803		2 177,803
32 01	Administrative expenditure in the 'Energy' policy area				13,114	11,949	11,949	16,128		16,128
32 01 04	<i>Support expenditure for operations and programmes in the 'Energy' policy area</i>				1,978	1,500	1,500	1,678		1,678
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	CEF	co	(14-20)	1,978	1,500	1,500	1,678		1,678
32 01 05	<i>Support expenditure for research and innovation programmes in the 'Energy' policy area</i>				11,136	10,449	10,449	14,450		14,450
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,022	2,249	2,249	1,373		1,373

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,746	0,859	0,859	0,617		
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,132	0,800	0,800	1,347		
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	ITER	dc	(14-18)	5,888					
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	ITER19_20	pd	(19-20)		5,749	5,749	8,234		
32 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER	dc	(14-18)	0,238					
32 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER19_20	pd	(19-20)		0,192	0,192	0,248		
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER	dc	(14-18)	1,110					
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER19_20	pd	(19-20)		0,600	0,600	2,632		
32 02	Conventional and renewable energy				700,238	956,484	956,484	1 226,745		
32 02 01	Connecting Europe Facility				678,481	935,221	935,221	1 207,895		
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	CEF	co	(14-20)	226,402	311,741	311,741	379,308		
32 02 01 02	Enhancing Union security of energy supply	CEF	co	(14-20)	226,040	311,741	311,741	379,308		
32 02 01 03	Contributing to sustainable development and protection of the environment	CEF	co	(14-20)	226,039	311,739	311,739	379,279		
32 02 01 04	Creating an environment more conducive to private investment for energy projects	CEF	co	(14-20)				70,000		
32 02 02	Support activities for the European energy policy and internal energy market		co		5,000	5,410	5,410	5,518		
32 02 03	Security of energy installations and infrastructure		Tp		0,324			0,337		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
32 02 10	<i>Agency for the Cooperation of Energy Regulators (ACER)</i>	<i>ACER</i>	<i>ag</i>		<i>13,033</i>	<i>15,853</i>	<i>12,995</i>			
32 02 77	<i>Pilot projects and preparatory actions</i>				<i>3,400</i>					
32 02 77 11	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market		pp		0,400					
32 02 77 12	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition		pa		1,700					
32 02 77 13	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies		pa		1,300					
32 03	Nuclear energy				164,224	165,947	177,421			
32 03 01	<i>Nuclear safeguards</i>		<i>Ts</i>		<i>20,000</i>	<i>20,000</i>	<i>26,317</i>			
32 03 02	<i>Nuclear safety and protection against radiation</i>		<i>Ts</i>		<i>3,100</i>	<i>2,000</i>	<i>4,277</i>			
32 03 03	<i>Nuclear decommissioning assistance programme in Lithuania</i>	<i>NDL</i>	<i>dc</i>	<i>(14-20)</i>	<i>65,639</i>	<i>66,953</i>	<i>68,290</i>			
32 03 04	<i>Nuclear decommissioning assistance programme</i>				<i>75,485</i>	<i>76,994</i>	<i>78,537</i>			
32 03 04 01	Kozloduy programme	Nuclear decommissioning	dc	(14-20)	42,666	43,519	44,388			
32 03 04 02	Bohunice programme	Nuclear decommissioning	dc	(14-20)	32,819	33,475	34,149			
32 04	Horizon 2020 — Research and innovation related to energy				320,757	381,011	413,898			
32 04 03	<i>Societal challenges</i>				<i>320,757</i>	<i>381,011</i>	<i>413,898</i>			
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	320,757	381,011	413,898			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
32 05	ITER				369,125	398,125	398,125	343,611		
32 05 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)				369,125	398,125	398,125	343,611		
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	ITER	dc	(14-18)	48,017					
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	ITER19_20	pd	(19-20)		49,517		47,600		
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	ITER	dc	(14-18)	321,108					
32 05 01 02	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)	ITER19_20	pd	(19-20)		348,608		296,011		
33	Justice and consumers				1,700	0,900	0,900	0,900		
33 02	Rights, equality and citizenship				1,700	0,900	0,900	0,900		
33 02 03	Company law and other activities				1,700	0,900	0,900	0,900		
33 02 03 01	Company law		Tp		1,700	0,900	0,900	0,900		

(*) co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory, ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

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

(in EUR million, rounded figures at current prices)

Heading	2018	2019	2020
	Budget	Draft Budget	Financial Programming
Heading 1b — Economic, social and territorial cohesion	55 532,245	57 113,403	58 626,667
Cohesion Fund (CF)	11 048,990	11 454,051	11 845,215
Competitiveness (More developed regions)	8 471,680	8 648,891	8 822,312
Fund for European Aid to the Most Deprived (FEAD)	556,875	567,780	579,737
Outermost and sparsely populated regions	226,473	231,005	235,627
Regional convergence (Less developed regions)	26 972,582	27 875,240	28 762,438
Technical assistance and innovative actions	230,285	281,446	288,348
European territorial cooperation	1 934,269	1 972,954	2 012,414
Transition regions	5 733,391	5 848,702	5 963,909
Youth employment initiative (specific top-up allocation)	350,000	233,333	116,667
Pilot projects and preparatory actions	7,700		

8.5. Heading 2 — Sustainable growth: natural resources

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
Total Heading 2 - Sustainable growth: natural resources					59 285,323	59 999,078	59 999,078	60 337,841		
05	Agriculture and rural development				57 618,831	58 300,710	58 300,710	58 596,503		
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		co	(14-20)	44 163,000	43 881,000	43 881,000	43 888,000		
	European Agricultural Fund for Rural Development (EAFRD) (before transfers between EAGF and EAFRD)		co	(14-20)	13 654,385	13 654,938	13 654,938	13 655,503		
	Additional net transfers between EAGF and EAFRD				0,650	0,659	0,659	0,528		
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		co	(14-20)	44 162,350	43 880,341	43 880,341	43 887,472		
05 01 02 05 03 05 04 05 07 05 08	European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	EAGF	co	(14-20)	43 234,517	43 613,447	43 613,447	43 887,472		
(Budget lines from Policy areas 05 and 13)	European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	EAFRD	co	(14-20)	14 381,014	14 687,263	14 687,263	14 709,031		
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area				3,300					
05 08 77	Pilot projects and preparatory actions				3,300					
05 08 77 16	Preparatory action — Smart rural areas in the 21st century		pa		3,300					
07	Environment				439,601	456,644	456,644	476,818		
07 01	Administrative expenditure of the 'Environment' policy area				5,469	6,879	6,879	7,628		
07 01 04	Support expenditure for operations and programmes of the 'Environment' policy area				1,600	1,800	1,800	2,000		
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	LIFE+	co	(14-20)	1,600	1,800	1,800	2,000		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
07 01 06	Executive agencies				3,869	5,079	5,079	5,628		
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	LIFE+	co	(14-20)	3,869	5,079	5,079	5,628		
07 02	Environmental policy at Union and international level				434,132	449,765	449,765	469,190		
07 02 01	Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation	LIFE+	co	(14-20)	140,778	148,835	148,835	155,195		
07 02 02	Halting and reversing biodiversity loss	LIFE+	co	(14-20)	200,092	211,620	211,620	220,844		
07 02 03	Supporting better environmental governance and information at all levels	LIFE+	co	(14-20)	45,180	47,500	47,500	50,165		
07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals (PIC and POP Regulations)	ECHA	ag		1,021	1,550	1,550	1,405		
07 02 06	European Environment Agency	EEA	ag		37,311	39,260	39,260	40,581		
07 02 07	European Solidarity Corps — Contribution from the LIFE sub-programme for Environment	LIFE+	co	(14-20)	1,000	1,000	1,000	1,000		
07 02 77	Pilot projects and preparatory actions				8,750					
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources		pp		1,500					
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures		pp		1,400					
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict		pp		0,500					
07 02 77 42	Pilot project — Union butterfly monitoring and indicators		pp		0,800					
07 02 77 43	Pilot project — Using satellite images to improve the operation of the Natura 2000 network		pp		1,000					
07 02 77 44	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union		pp		0,600					
07 02 77 45	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform		pa		0,750					
07 02 77 46	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species		pp		0,500					
07 02 77 47	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities		pp		1,000					
07 02 77 48	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions		pp		0,700					

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
11	Maritime affairs and fisheries				1 094,007	1 099,462	1 099,462	1 119,789		
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area				6,547	6,825	6,825	6,999		
11 01 04	Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area				3,500	3,600	3,600	3,700		
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	EMFF	co	(14-20)	3,500	3,600	3,600	3,700		
11 01 06	Executive agencies				3,047	3,225	3,225	3,299		
11 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	EMFF	co	(14-20)	3,047	3,225	3,225	3,299		
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements				141,100	140,900	140,900	142,635		
11 03 01	Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters		<i>dc</i>		135,600	135,600	135,600	136,600		
11 03 02	Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)		<i>dc</i>		5,500	5,300	5,300	6,035		
11 06	European Maritime and Fisheries Fund (EMFF)				946,360	951,737	951,737	970,155		
11 06 60	Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy	EMFF	co	(14-20)	837,523	843,250	843,250	858,468		
11 06 61	Fostering the development and implementation of the Union's integrated maritime policy	EMFF	co	(14-20)	47,830	49,340	49,340	50,740		
11 06 62	Accompanying measures for the common fisheries policy and the integrated maritime policy				37,481	38,740	38,740	40,097		
11 06 62 01	Scientific advice and knowledge	EMFF	co	(14-20)	9,274	9,300	9,300	10,817		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
11 06 62 02	Control and enforcement	EMFF	co	(14-20)	5,500	5,500	5,500	5,500	5,500	5,500
11 06 62 03	Voluntary contributions to international organisations	EMFF	co	(14-20)	12,292	13,640	13,640	13,040	13,040	13,040
11 06 62 04	Governance and communication	EMFF	co	(14-20)	5,600	5,900	5,900	5,900	5,900	5,900
11 06 62 05	Market intelligence	EMFF	co	(14-20)	4,815	4,400	4,400	4,840	4,840	4,840
11 06 63	European Maritime and Fisheries Fund (EMFF) — Technical assistance				3,980	3,900	3,900	3,950	3,950	3,950
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	EMFF	co	(14-20)	3,980	3,900	3,900	3,950	3,950	3,950
11 06 64	European Fisheries Control Agency	EFCA	ag		16,745	16,506	16,506	16,900	16,900	16,900
11 06 77	Pilot projects and preparatory actions				2,800					
11 06 77 14	Pilot project — Ocean Literacy for All		pp		1,300					
11 06 77 15	Pilot project — Manual of good practices for cruises		pp		0,700					
11 06 77 16	Pilot project — Union platform for fishery and aquaculture producer organisations		pp		0,500					
11 06 77 17	Pilot project — Control scheme for recreational catches of sea bass		pp		0,300					
17	Health and food safety				2,607	4,026	4,026	4,026	4,026	4,026
17 04	Food and feed safety, animal health, animal welfare and plant health				2,607	4,026	4,026	4,026	4,026	4,026
17 04 07	European Chemicals Agency — Activities in the field of biocides legislation	ECHA	ag		1,857	4,026	4,026	4,026	4,026	4,026
17 04 77	Pilot projects and preparatory actions				0,750					
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees		pp		0,750					

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
34	Climate action				130,278	138,237	144,730			
34 01	Administrative expenditure in the 'Climate action' policy area				3,282	3,282	3,282			
34 01 04	Support expenditure for operations and programmes in the 'Climate action' policy area				3,282	3,282	3,282			
34 01 04 01	Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for Climate Action	LIFE+	co	(14-20)	3,282	3,282	3,282			
34 02	Climate action at Union and international level				126,996	134,955	141,448			
34 02 01	Reducing Union greenhouse gas emissions	LIFE+	co	(14-20)	73,100	77,100	80,300			
34 02 02	Increasing the resilience of the Union to climate change	LIFE+	co	(14-20)	38,000	41,500	44,350			
34 02 03	Better climate governance and information at all levels	LIFE+	co	(14-20)	15,396	15,855	16,298			
34 02 05	European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action	LIFE+	co	(14-20)	0,500	0,500	0,500			

(*) co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory, ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ia = administrative autonomy

8.6. Heading 3 — Security and citizenship

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
Total Heading 3 - Security and citizenship					3 493,241	3 728,518	3 728,518	3 589,545		
09	Communications networks, content and technology				135,740	140,339	140,339	139,486		
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area				1,531	1,607	1,607	1,683		
<i>09 01 04</i>	<i>Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area</i>				<i>1,531</i>	<i>1,607</i>	<i>1,607</i>	<i>1,683</i>		
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	Creative Europe	co	(14-20)	1,531	1,607	1,607	1,683		
09 02	Digital single market				2,354	1,126	1,126	1,148		
<i>09 02 05</i>	<i>Measures concerning digital content, and audiovisual and other media industries</i>		<i>Tp</i>		<i>1,104</i>	<i>1,126</i>	<i>1,126</i>	<i>1,148</i>		
<i>09 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,250</i>					
09 02 77 06	Pilot project — Media councils in the digital era		pp		0,500					
09 02 77 08	Preparatory action — Monitoring media pluralism in the digital era		pa		0,750					
09 05	Creative Europe				131,855	137,606	137,606	136,655		
<i>09 05 01</i>	<i>MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility</i>	<i>Creative Europe</i>	<i>co</i>	<i>(14-20)</i>	<i>109,145</i>	<i>117,260</i>	<i>117,260</i>	<i>115,923</i>		
<i>09 05 05</i>	<i>Multimedia actions</i>		<i>Tp</i>		<i>19,960</i>	<i>20,346</i>	<i>20,346</i>	<i>20,732</i>		
<i>09 05 77</i>	<i>Pilot projects and preparatory actions</i>				<i>2,750</i>					
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe		pa		1,750					
09 05 77 06	Preparatory action — Media literacy for all		pa		0,500					
09 05 77 07	Pilot project — Internship opportunities for minority language media		pp		0,500					
15	Education and culture				127,760	125,976	125,976	129,808		
15 01	Administrative expenditure of the 'Education and culture' policy area				13,076	13,073	13,073	13,321		
<i>15 01 04</i>	<i>Support expenditure for operations and programmes in the 'Education and culture' policy area</i>				<i>0,899</i>	<i>0,944</i>	<i>0,944</i>	<i>0,988</i>		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
15 01 04 02	Support expenditure for Creative Europe Programme — Culture Sub-programme	Creative Europe	co	(14-20)	0,899	0,944	0,944	0,988		
15 01 06	Executive agencies				12,177	12,129	12,129	12,333		
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	Creative Europe	co	(14-20)	12,177	12,129	12,129	12,333		
15 02	Erasmus+ programme				1,400					
15 02 77	Pilot projects and preparatory actions				1,400					
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees		pp		1,400					
15 04	Creative Europe Programme				113,284	112,903	112,903	116,487		
15 04 01	Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	Creative Europe	co	(14-20)	35,528	38,627	38,627	38,241		
15 04 02	Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	Creative Europe	co	(14-20)	71,106	71,276	71,276	75,246		
15 04 04	House of European History		Tp		3,000	3,000	3,000	3,000		
15 04 77	Pilot projects and preparatory actions				3,650					
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)		pa		0,350					
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects		pp		0,750					
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		pp		0,800					
15 04 77 17	Preparatory action — European Houses of Culture		pa		0,750					
15 04 77 19	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)		pp		1,000					
16	Communication				73,393	77,318	77,318	80,103		
16 01	Administrative expenditure of the 'Communication' policy area				1,146	1,203	1,203	1,260		
16 01 04	Support expenditure for operations and programmes in the 'Communication' policy area				1,146	1,203	1,203	1,260		
16 01 04 02	Support expenditure for communication actions		Tp		1,146	1,203	1,203	1,260		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
16 03	Communication actions				72,247	76,115	76,115	78,843		
16 03 01	Providing information to Union citizens				40,047	42,615	42,615	45,343		
16 03 01 02	Information for the media and audiovisual productions		Tp		6,190	6,304	6,304	6,418		
16 03 01 03	Information outlets		Tp		15,500	15,800	15,800	16,100		
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions		Tp		18,357	20,511	20,511	22,825		
16 03 02	Providing institutional communication and information analysis				32,200	33,500	33,500	33,500		
16 03 02 01	Visits to the Commission		Tp		4,000	4,800	4,800	4,200		
16 03 02 03	Online and written information and communication tools		Tp		21,300	21,700	21,700	22,100		
16 03 02 05	Public opinion analysis		Tp		6,900	7,000	7,000	7,200		
17	Health and food safety				500,255	521,076	521,076	562,322		
17 01	Administrative expenditure of the 'Health and food safety' policy area				8,602	8,752	8,752	8,107		
17 01 04	Support expenditure for operations and programmes in the 'Health and food safety' policy area				3,000	3,000	3,000	3,000		
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	Health	co	(14-20)	1,500	1,500	1,500	1,500		
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	Food and Feed	co	(14-20)	1,500	1,500	1,500	1,500		
17 01 06	Executive agencies				5,602	5,752	5,752	5,107		
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	Health	co	(14-20)	4,406	4,550	4,550	4,213		
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	Food and Feed	co	(14-20)	1,195	1,202	1,202	0,894		
17 03	Public health				214,170	217,335	217,335	270,277		
17 03 01	Third programme for the Union's action in the field of health (2014-2020)	Health	co	(14-20)	60,467	62,258	62,258	63,961		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
17 03 10	<i>European Centre for Disease Prevention and Control</i>	ECDC	ag		54,127	56,754	59,059			
17 03 11	<i>European Food Safety Authority</i>	EFSA	ag		76,891	77,792	105,459			
17 03 12	<i>European Medicines Agency</i>				21,885	20,532	41,798			
17 03 12 01	Union contribution to the European Medicines Agency	EMA	ag		8,780	6,532	35,798			
17 03 12 02	Special contribution for orphan medicinal products	EMA	ag		13,105	14,000	6,000			
17 03 77	<i>Pilot projects and preparatory actions</i>				0,800					
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases		pp		0,800					
17 04	Food and feed safety, animal health, animal welfare and plant health				277,483	294,989	283,938			
17 04 01	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	<i>Food and Feed</i>	co	(14-20)	160,000	163,500	171,276			
17 04 02	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	<i>Food and Feed</i>	co	(14-20)	22,000	22,500	30,500			
17 04 03	<i>Ensuring effective, efficient and reliable controls</i>	<i>Food and Feed</i>	co	(14-20)	55,483	58,989	62,162			
17 04 04	<i>Fund for emergency measures related to animal and plant health</i>	<i>Food and Feed</i>	co	(14-20)	40,000	50,000	20,000			
18	Migration and home affairs				2 416,357	2 504,620	2 306,447			
18 01	Administrative expenditure of the 'Migration and home affairs' policy area				8,489	7,758	7,568			
18 01 04	<i>Support expenditure for operations and programmes in the 'Migration and home affairs' policy area</i>				6,274	5,531	5,288			
18 01 04 01	Support expenditure for Internal Security Fund	ISF	co	(14-20)	2,500	2,500	2,500			
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	AMF	co	(14-20)	2,500	2,500	2,500			
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	Citizens	dc	(14-20)	0,174	0,181	0,188			
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	Justice	co	(14-20)	0,100	0,100	0,100			
18 01 04 05	Support expenditure for emergency support within the Union	Emergency support EU	dc	(16-19)	1,000	0,250				
18 01 06	<i>Executive agencies</i>				2,215	2,227	2,280			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	Citizens	dc	(14-20)	2,215	2,227	2,227	2,280	2,280	2,280
18 02	Internal security				1 356,931	1 240,169	1 240,169	1 184,956	1 184,956	1 184,956
18 02 01	Internal Security Fund				717,486	525,998	525,998	490,768	490,768	490,768
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	ISF	co	(14-20)	503,806	330,318	330,318	325,338	325,338	325,338
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	ISF	co	(14-20)	153,680	135,680	135,680	145,430	145,430	145,430
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	ISF	co	(14-20)	60,000	60,000	60,000	20,000	20,000	20,000
18 02 03	European Border and Coast Guard Agency (Frontex)	FRONTEX	ag		292,321	293,185	293,185	334,758	334,758	334,758
18 02 04	European Union Agency for Law Enforcement Cooperation (Europol)	EUROPOL	ag		120,377	120,789	120,789	123,669	123,669	123,669
18 02 05	European Union Agency for Law Enforcement Training (CEPOL)	CEPOL	ag		8,664	8,847	8,847	9,639	9,639	9,639
18 02 07	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	EU_LISA	ag		191,849	291,351	291,351	226,122	226,122	226,122
18 02 08	Schengen information system (SIS II)	SIS	co	(14-20)	16,234					
18 02 09	Visa information system (VIS)	VIS	co	(14-20)	10,000					
18 03	Asylum and migration				808,792	1 212,447	1 212,447	1 067,991	1 067,991	1 067,991
18 03 01	Asylum, Migration and Integration Fund				716,655	1 118,314	1 118,314	953,791	953,791	953,791
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	AMF	co	(14-20)	388,323	837,107	837,107	665,337	665,337	665,337
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	AMF	co	(14-20)	328,332	281,207	281,207	288,453	288,453	288,453
18 03 02	European Asylum Support Office (EASO)	EASO	ag		90,837	94,033	94,033	114,100	114,100	114,100
18 03 03	European fingerprint database (Eurodac)	EURODAC	dc	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100
18 03 77	Pilot projects and preparatory actions				1,200					
18 03 77 12	Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe		pa		1,200					
18 04	Fostering European citizenship				25,166	26,274	26,274	27,344	27,344	27,344

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
18 04 01	<i>Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</i>				25,166	26,274	27,344			
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	Citizens	dc	(14-20)	24,426	25,189	25,959			
18 04 01 02	European citizens' initiative	Citizens	dc	(14-20)	0,740	1,085	1,385			
18 06	Anti-drugs policy				17,979	17,972	18,588			
18 06 01	<i>Supporting initiatives in the field of drugs policy</i>	Justice	co	(14-20)	2,749	2,875	2,999			
18 06 02	<i>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</i>	EMCDDA	ag		15,230	15,097	15,589			
18 07	Instrument for emergency support within the Union				199,000					
18 07 01	<i>Emergency support within the Union</i>	Emergency support EU	dc	(16-19)	199,000					
23	Humanitarian aid and civil protection				33,246	149,556	158,467			
23 03	The Union Civil Protection Mechanism				33,246	149,556	158,467			
23 03 01	<i>Disaster prevention and preparedness</i>				31,746	136,156	141,067			
23 03 01 01	Disaster prevention and preparedness within the Union	CPM	co	(14-20)	29,746	134,156	139,067			
23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	CPM	co	(14-20)	2,000	2,000	2,000			
23 03 02	<i>Rapid and efficient emergency response interventions in the event of major disasters</i>				1,500	13,400	17,400			
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	CPM	co	(14-20)	1,500	13,400	17,400			
33	Justice and consumers				206,490	209,633	212,912			
33 01	Administrative expenditure of the 'Justice and consumers' policy area				4,991	4,408	4,765			
33 01 04	<i>Support expenditure for operations and programmes in the 'Justice and consumers' policy area</i>				3,250	2,650	3,300			
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	Rights and Citizenship	co	(14-20)	1,100	0,950	1,100			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
33 01 04 02	Support expenditure for the Justice programme	Justice	co	(14-20)	1,100	0,850	0,850	1,100	1,100	1,100
33 01 04 03	Support expenditure for the Consumer programme	Consumers	co	(14-20)	1,050	0,850	0,850	1,100	1,100	1,100
33 01 06	Executive agencies				1,741	1,758	1,758	1,465	1,465	1,465
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	Consumers	co	(14-20)	1,741	1,758	1,758	1,465	1,465	1,465
33 02	Rights, equality and citizenship				93,173	95,551	95,551	98,984	98,984	98,984
33 02 01	<i>Ensuring the protection of rights and empowering citizens</i>	<i>Rights and Citizenship</i>	co	(14-20)	26,451	27,509	27,509	28,605	28,605	28,605
33 02 02	<i>Promoting non-discrimination and equality</i>	<i>Rights and Citizenship</i>	co	(14-20)	35,831	37,262	37,262	38,753	38,753	38,753
33 02 03	<i>Company law and other activities</i>				1,300	1,000	1,000	1,000	1,000	1,000
33 02 03 02	Other activities in the area of fundamental rights		Tp		1,300	1,000	1,000	1,000	1,000	1,000
33 02 06	<i>European Union Agency for Fundamental Rights (FRA)</i>	<i>FRA</i>	ag		21,977	21,971	21,971	22,530	22,530	22,530
33 02 07	<i>European Institute for Gender Equality (EIGE)</i>	<i>EIGE</i>	ag		7,614	7,809	7,809	8,096	8,096	8,096
33 03	Justice				83,151	83,027	83,027	81,646	81,646	81,646
33 03 01	<i>Supporting and promoting judicial training and facilitating effective access to justice for all</i>	<i>Justice</i>	co	(14-20)	31,200	29,200	29,200	33,743	33,743	33,743
33 03 02	<i>Facilitating and supporting judicial cooperation in civil and criminal matters</i>	<i>Justice</i>	co	(14-20)	12,000	11,600	11,600	8,861	8,861	8,861
33 03 04	<i>The European Union's Judicial Cooperation Unit (Eurojust)</i>	<i>EUROJUST</i>	ag		38,351	37,316	37,316	32,795	32,795	32,795
33 03 05	<i>European Public Prosecutor's Office (EPPO)</i>	<i>EPPO</i>	ag			4,911	4,911	6,247	6,247	6,247
33 03 77	<i>Pilot projects and preparatory actions</i>				1,600					
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		pa		0,600					
33 03 77 07	Pilot project — Terrorism victim response coordination centre		pp		1,000					
33 04	Consumer programme				25,175	26,647	26,647	27,517	27,517	27,517
33 04 01	<i>Safeguarding consumers' interest and improving their safety and information</i>	<i>Consumers</i>	co	(14-20)	25,175	26,647	26,647	27,517	27,517	27,517

(*) co = codetion, dc = decision, pc = proposal codetion, pd = proposal decision, pp = pilot projects, pa = preparatory, ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

8.7. Heading 4 — Global Europe

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
Total Heading 4 - Global Europe					10 068,842	11 384,189	11 384,189	10 030,250		
01	Economic and financial affairs				204,887	115,223	115,223	281,787		
01 03	International economic and financial affairs				204,887	115,223	115,223	281,787		
01 03 02	Macro-financial assistance		dc		42,086	42,000	42,000	42,000		
01 03 06	Provisioning of the Guarantee Fund for external actions	Guarantee Fund	dc	(14-20)	137,801	48,223	48,223	214,787		
01 03 08	Provisioning of the EFSD Guarantee Fund	EFSD	co	(17-20)	25,000	25,000	25,000	25,000		
04	Employment, social affairs and inclusion				20,056	20,489	20,489	20,957		
04 03	Employment, Social Affairs and Inclusion				20,056	20,489	20,489	20,957		
04 03 14	European Training Foundation (ETF)	ETF	ag		20,056	20,489	20,489	20,957		
05	Agriculture and rural development				197,818	141,758	141,758	153,953		
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area				0,450	0,518	0,518	0,613		
05 01 04	Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area				0,450	0,518	0,518	0,613		
05 01 04 03	Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)	IPA II	co	(14-20)	0,450	0,518	0,518	0,613		
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development				190,000	134,800	134,800	145,900		
05 05 03	Support to Albania, Bosnia and Herzegovina, Kosovo (), Montenegro, Serbia and the former Yugoslav Republic of Macedonia				59,000	78,000	78,000	84,000		
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	59,000	78,000	78,000	84,000		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
05 05 04	Support to Turkey				131,000	56,800	56,800	61,900		
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	131,000	56,800	56,800	61,900		
05 06	International aspects of the 'Agriculture and rural development' policy area				7,368	6,440	6,440	7,440		
05 06 01	International agricultural agreements		dc		7,228	6,300	6,300	7,300		
05 06 02	International agricultural organisations		Tp		0,140	0,140	0,140	0,140		
07	Environment				3,900	3,864	3,864	3,942		
07 02	Environmental policy at Union and international level				3,900	3,864	3,864	3,942		
07 02 04	Contribution to multilateral and international environment agreements		dc		3,900	3,864	3,864	3,942		
13	Regional and urban policy				93,804	92,155	92,155	93,926		
13 01	Administrative expenditure of the 'Regional and urban policy' policy area				1,952	1,952	1,952	1,952		
13 01 04	Support expenditure for operations and programmes in the 'Regional and urban policy' policy area				1,952	1,952	1,952	1,952		
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	IPA II	co	(14-20)	1,952	1,952	1,952	1,952		
13 03	European Regional Development Fund and other regional operations				10,952	11,355	11,355	11,570		
13 03 64	European Regional Development Fund (ERDF) — European territorial cooperation				10,952	11,355	11,355	11,570		
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC — Contribution from Heading 4 (IPA II)	IPA II	co	(14-20)	9,584	9,776	9,776	9,971		
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	ENI	co	(14-20)	1,368	1,579	1,579	1,599		
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation				46,427	45,727	45,727	46,641		
13 05 63	Regional integration and territorial cooperation				46,427	45,727	45,727	46,641		
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	IPA II	co	(14-20)	46,427	45,727	45,727	46,641		
13 07	Aid Regulation				34,473	33,122	33,122	33,762		
13 07 01	Financial support for encouraging the economic development of the Turkish Cypriot community	TCC	dc	(14-20)	34,473	33,122	33,122	33,762		
14	Taxation and customs union				1,152	1,126	1,126	1,199		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
14 02	Customs				1,152	1,126	1,152	1,126	1,199	1,199
14 02 02	Membership of international organisations in the field of customs		dc		1,152	1,126	1,152	1,126	1,199	1,199
17	Health and food safety				0,540	0,540	0,540	0,540	0,540	0,540
17 03	Public health				0,230	0,230	0,230	0,230	0,230	0,230
17 03 13	International agreements and membership of international organisations in the field of public health and tobacco control		dc		0,230	0,230	0,230	0,230	0,230	0,230
17 04	Food and feed safety, animal health, animal welfare and plant health				0,310	0,310	0,310	0,310	0,310	0,310
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		dc		0,310	0,310	0,310	0,310	0,310	0,310
19	Foreign policy instruments				826,869	852,358	826,869	852,358	879,654	879,654
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area				14,276	15,274	14,276	15,274	15,785	15,785
19 01 04	Support expenditure for Instrument contributing to Stability and Peace	IcSP	co	(14-20)	7,765	8,200	7,765	8,200	8,403	8,403
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace				0,400	0,500	0,400	0,500	0,500	0,500
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	CFSP	dc	(14-20)	0,707	0,737	0,707	0,737	0,743	0,743
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	EIDHR	co	(14-20)	5,298	5,798	5,298	5,798	6,139	6,139
19 01 04 04	Support expenditure for the Partnership Instrument	PI	co	(14-20)	0,106	0,039	0,106	0,039		
19 01 06	Executive agencies				0,106	0,039	0,106	0,039		
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	PI	co	(14-20)	0,106	0,039	0,106	0,039		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
19 02	Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness				287,795	292,337	305,854			
19 02 01	Response to crisis and emerging crisis	IcSP	co	(14-20)	254,118	256,810	266,070			
19 02 02	Support to conflict prevention, peace-building and crisis preparedness	IcSP	co	(14-20)	33,677	35,527	39,784			
19 03	Common foreign and security policy (CFSP)				327,610	334,357	341,427			
19 03 01	Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives				307,610	313,857	320,427			
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(14-20)	18,000	19,000	24,000			
19 03 01 02	EULEX Kosovo	CFSP	dc	(14-20)	92,379	80,000	80,000			
19 03 01 04	Other crisis management measures and operations	CFSP	dc	(14-20)	149,130	176,857	150,927			
19 03 01 05	Emergency measures	CFSP	dc	(14-20)	29,101	19,000	28,500			
19 03 01 06	Preparatory and follow-up measures	CFSP	dc	(14-20)	5,500	5,500	10,000			
19 03 01 07	European Union Special Representatives	CFSP	dc	(14-20)	13,500	13,500	27,000			
19 03 02	Support to non-proliferation and disarmament	CFSP	dc	(14-20)	20,000	20,500	21,000			
19 04	Election observation missions (EU EOMs)				46,305	47,223	48,442			
19 04 01	Improving the reliability of electoral processes, in particular by means of election observation missions	EIDHR	co	(14-20)	46,305	47,223	48,442			
19 05	Cooperation with third countries under the Partnership Instrument (PI)				134,783	148,167	156,145			
19 05 01	Cooperation with third countries to advance and promote Union and mutual interests	PI	co	(14-20)	123,263	135,667	142,445			
19 05 20	Erasmus+ — Contribution from the Partnership Instrument	PI	co	(14-20)	11,520	12,500	13,700			
19 06	Information outreach on the Union's external relations				16,100	15,000	12,000			
19 06 01	Information outreach on the Union's external relations		Tp		15,000	15,000	12,000			
19 06 77	Pilot projects and preparatory actions				1,100					
19 06 77 01	Preparatory action — StratCom Plus		pa		1,100					
20	Trade				17,900	17,084	16,121			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
20 02	Trade policy				17,900	17,084	17,084	16,121		
20 02 01	External trade relations, including access to the markets of third countries		Tp		13,000	12,584	12,584	11,621		
20 02 03	Aid for trade — Multilateral initiatives		Tp		4,500	4,500	4,500	4,500		
20 02 77	Pilot projects and preparatory actions				0,400					
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		pp		0,400					
21	International cooperation and development				3 309,377	3 495,844	3 495,844	3 601,371		
21 01	Administrative expenditure of the 'International cooperation and development' policy area				102,921	104,736	104,736	105,632		
21 01 04	Support expenditure for operations and programmes in the 'International cooperation and development' policy area				100,449	102,262	102,262	103,155		
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	DCI	co	(14-20)	86,065	87,647	87,647	88,241		
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	EIDHR	co	(14-20)	10,338	10,574	10,574	10,854		
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	IcSP	co	(14-20)	2,300	2,300	2,300	2,300		
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	INSC	dc	(14-20)	1,461	1,476	1,476	1,491		
21 01 04 06	Support expenditure for the European Union-Greenland partnership	EU/Greenland Partnership	dc	(14-20)	0,285	0,264	0,264	0,269		
21 01 06	Executive agencies				2,472	2,474	2,474	2,477		
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	DCI	co	(14-20)	2,472	2,474	2,474	2,477		
21 02	Development Cooperation Instrument (DCI)				2 893,577	3 071,062	3 071,062	3 167,146		
21 02 01	Cooperation with Latin America	DCI	co	(14-20)	348,496	360,928	360,928	381,314		
21 02 02	Cooperation with Asia	DCI	co	(14-20)	809,848	810,389	810,389	821,481		
21 02 03	Cooperation with Central Asia	DCI	co	(14-20)	151,514	151,706	151,706	163,711		
21 02 04	Cooperation with the Middle East	DCI	co	(14-20)	83,197	194,531	194,531	243,843		
21 02 05	Cooperation with Afghanistan	DCI	co	(14-20)	199,417	199,417	199,417	199,417		
21 02 06	Cooperation with South Africa	DCI	co	(14-20)	20,000	22,293	22,293	17,000		
21 02 07	Global public goods and challenges and poverty reduction, sustainable development and democracy	DCI	co	(14-20)	767,155	803,517	803,517	801,753		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
21 02 07 01	Environment and climate change	DCI	co	(14-20)	202,401	215,593	215,593	216,473		
21 02 07 02	Sustainable energy	DCI	co	(14-20)	89,956	95,819	95,819	96,210		
21 02 07 03	Human development	DCI	co	(14-20)	205,874	205,589	205,589	200,438		
21 02 07 04	Food and nutrition security and sustainable agriculture	DCI	co	(14-20)	217,393	231,563	231,563	232,508		
21 02 07 05	Migration and asylum	DCI	co	(14-20)	51,532	54,952	54,952	56,123		
21 02 08	Financing initiatives in the area of development by or for civil society organisations and local authorities				274,606	292,836	292,836	297,990		
21 02 08 01	Civil society in development	DCI	co	(14-20)	205,955	219,627	219,627	223,492		
21 02 08 02	Local authorities in development	DCI	co	(14-20)	68,652	73,209	73,209	74,497		
21 02 09	Pan-African programme to support the Joint Africa-European Union Strategy	DCI	co	(14-20)	130,821	133,966	133,966	135,757		
21 02 20	Erasmus+ — Contribution from the development cooperation instrument (DCI)	DCI	co	(14-20)	102,429	98,638	98,638	99,424		
21 02 30	Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies		dc		0,344	0,340	0,340	0,350		
21 02 40	Commodities agreements		dc		2,500	2,500	2,500	5,107		
21 02 77	Pilot projects and preparatory actions				3,250					
21 02 77 31	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion PTT-Togohilfe e.V.		pp		1,200					
21 02 77 32	Preparatory action — Young European volunteers for development		pa		1,000					
21 02 77 33	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala		pp		0,450					
21 02 77 34	Pilot project — Trees for Africa		pp		0,600					

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
21 04	European Instrument for Democracy and Human Rights				135,401	138,124	138,124	141,214	141,214	
21 04 01	<i>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</i>	EIDHR	co	(14-20)	135,401	138,124	138,124	141,214	141,214	
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats				72,150	73,900	73,900	77,250	77,250	
21 05 01	<i>Global and trans-regional threats and emerging threats</i>	IcSP	co	(14-20)	72,150	73,900	73,900	77,250	77,250	
21 06	Instrument for Nuclear Safety Cooperation				31,506	32,154	32,154	31,394	31,394	
21 06 01	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries</i>	INSC	dc	(14-20)	31,506	32,154	32,154	31,394	31,394	
21 07	The European Union-Greenland partnership				32,110	32,640	32,640	33,220	33,220	
21 07 01	<i>Cooperation with Greenland</i>	EU/Greenland Partnership	dc	(14-20)	32,110	32,640	32,640	33,220	33,220	
21 08	Development and cooperation worldwide				41,712	43,228	43,228	45,514	45,514	
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>		Tp		29,176	28,332	28,332	31,644	31,644	
21 08 02	<i>Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies</i>		Tp		12,536	14,896	14,896	13,870	13,870	
22	Neighbourhood and enlargement negotiations				4 267,777	4 947,931	4 947,931	3 943,261	3 943,261	
22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area				95,977	97,215	97,215	99,118	99,118	
22 01 04	<i>Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area</i>				92,961	94,600	94,600	96,415	96,415	

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	43,251	43,501	43,501	47,777		
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	49,710	51,099	51,099	48,637		
22 01 06	Executive agencies				3,016	2,615	2,615	2,703		
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	IPA II	co	(14-20)	0,729	0,689	0,689	0,635		
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	2,287	1,926	1,926	2,068		
22 02	Enlargement process and strategy				1 857,878	2 325,158	2 325,158	1 486,107		
22 02 01	Support to Albania, Bosnia and Herzegovina, Kosovo (1), Montenegro, Serbia and the former Yugoslav Republic of Macedonia				506,367	495,706	495,706	508,167		
22 02 01 01	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	199,267	189,267	189,267	189,267		
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	307,100	306,439	306,439	318,900		
22 02 03	Support to Turkey				903,784	1 188,600	1 188,600	337,000		
22 02 03 01	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	167,400	244,100	244,100	233,500		
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	736,384	944,500	944,500	103,500		
22 02 04	Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)				446,227	640,852	640,852	640,940		
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	IPA II	co	(14-20)	411,426	603,729	603,729	603,637		
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	30,271	32,311	32,311	32,365		
22 02 04 03	Contribution to the Energy Community for South-East Europe	IPA II	co	(14-20)	4,530	4,812	4,812	4,938		
22 02 77	Pilot projects and preparatory actions				1,500					
22 02 77 03	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia		pa		1,500					
22 04	European Neighbourhood Instrument (ENI)				2 313,922	2 525,558	2 525,558	2 358,036		
22 04 01	Supporting cooperation with Mediterranean countries				1 311,138	1 479,084	1 479,084	1 271,779		
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	ENI	co	(14-20)	119,436	125,838	125,838	130,733		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Draft Budget	Financial Programming		
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	ENI	co	(14-20)	596,251	629,109	629,109	654,227		
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	296,073	415,324	415,324	166,220		
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	ENI	co	(14-20)	299,379	308,812	308,812	320,599		
22 04 02	Supporting cooperation with Eastern Partnership countries				602,680	625,180	625,180	649,916		
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	ENI	co	(14-20)	229,520	241,932	241,932	251,379		
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	ENI	co	(14-20)	361,557	371,017	371,017	385,829		
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	11,604	12,231	12,231	12,709		
22 04 03	Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation				319,720	336,750	336,750	348,099		
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	ENI	co	(14-20)	89,212	93,150	93,150	96,299		
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	ENI	co	(14-20)	204,300	215,100	215,100	223,300		
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	ENI	co	(14-20)	26,208	28,500	28,500	28,500		
22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	79,733	84,544	84,544	88,242		
22 04 77	Pilot projects and preparatory actions				0,650					
22 04 77 07	Preparatory action — Support for Union neighbours to implement asset recovery		pa		0,650					
23	Humanitarian aid and civil protection				1 123,843	1 694,907	1 694,907	1 032,583		
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area				10,458	10,725	10,725	11,049		
23 01 04	Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area				9,365	9,553	9,553	9,793		
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	Humanitarian Aid	co	(14-20)	9,365	9,553	9,553	9,793		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type (*)	Period	2018		2019		2020	
					Budget	Draft Budget	Budget	Draft Budget	Financial Programming	
23 01 06	Executive agencies					1,093	1,172	1,172	1,256	
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	EUAV	co	(14-20)	1,093	1,172	1,172	1,256		
23 02	Humanitarian aid, food assistance and disaster preparedness					1 076,529	1 642,271	971,570		
23 02 01	Delivery of rapid, effective and needs-based humanitarian aid and food assistance	Humanitarian Aid	co	(14-20)	1 026,029	1 592,271	925,830			
23 02 02	Disaster prevention, disaster risk reduction and preparedness	Humanitarian Aid	co	(14-20)	50,000	50,000	45,740			
23 02 77	Pilot projects and preparatory actions				0,500					
23 02 77 01	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings		pp		0,500					
23 03	The Union Civil Protection Mechanism					17,621	23,546	23,729		
23 03 01	Disaster prevention and preparedness					5,729	5,846	6,029		
23 03 01 02	Disaster prevention and preparedness in third countries	CPM	co	(14-20)	5,729	5,846	6,029			
23 03 02	Rapid and efficient emergency response interventions in the event of major disasters					10,392	17,700	17,700		
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	CPM	co	(14-20)	10,392	17,700	17,700			
23 03 77	Pilot projects and preparatory actions					1,500				
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management		pa		1,500					
23 04	EU Aid Volunteers initiative					19,235	18,365	26,235		
23 04 01	EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises	EUAV	co	(14-20)	19,235	18,365	26,235			
34	Climate action					0,920	0,910	0,957		
34 02	Climate action at Union and international level					0,920	0,910	0,957		
34 02 04	Contribution to multilateral and international climate agreements					0,920	0,910	0,957		

(*) co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory, ag = agencies, tp = Commission's prerogatives, Ts = specific competencies, Ta = administrative autonomy

(!) 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.

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

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
GRAND TOTAL		311,017	317,867	332,273
Heading 1A — Competitiveness for growth and jobs		128,902	130,619	143,745
01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,500	12,000	13,839
02 03 01	Operation and development of the internal market of goods and services	23,526	23,553	23,577
02 03 04	Internal market governance tools	3,675	3,675	3,675
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	0,450	0,450	0,494
04 03 01 05	Information and training measures for workers' organisations	19,767	20,273	20,784
04 03 01 06	Information, consultation and participation of representatives of undertakings	7,106	7,903	8,103
04 03 01 08	Industrial relations and social dialogue	15,038	16,000	17,510
06 02 05	Support activities to the European transport policy and passenger rights including communication activities	10,821	11,500	11,500
06 02 06	Transport security	1,795	1,800	1,800
09 02 01	Definition and implementation of the Union's policy in the field of electronic communications	3,200	3,765	3,815
12 02 01	Implementation and development of the single market for financial services	3,700	3,500	3,316
14 04 01	Implementation and development of the internal market	3,200	3,300	3,500
32 02 03	Security of energy installations and infrastructure	0,324		0,337
32 03 01	Nuclear safeguards	20,000	20,000	26,317
32 03 02	Nuclear safety and protection against radiation	3,100	2,000	4,277
33 02 03 01	Company law	1,700	0,900	0,900
Heading 2 — Sustainable growth: natural resources				
05 08 80	Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
Heading 3 — Security and citizenship		98,757	102,790	105,983
09 02 05	Measures concerning digital content, and audiovisual and other media industries	1,104	1,126	1,148
09 05 05	Multimedia actions	19,960	20,346	20,732
15 04 04	House of European History	3,000	3,000	3,000
16 01 04 02	Support expenditure for communication actions	1,146	1,203	1,260
16 03 01 02	Information for the media and audiovisual productions	6,190	6,304	6,418
16 03 01 03	Information outlets	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	18,357	20,511	22,825
16 03 02 01	Visits to the Commission	4,000	4,800	4,200
16 03 02 03	Online and written information and communication tools	21,300	21,700	22,100
16 03 02 05	Public opinion analysis	6,900	7,000	7,200
18 02 02	Schengen facility for Croatia			
33 02 03 02	Other activities in the area of fundamental rights	1,300	1,000	1,000
Heading 4 — Global Europe		74,352	75,452	73,775
05 06 02	International agricultural organisations	0,140	0,140	0,140
19 06 01	Information outreach on the Union's external relations	15,000	15,000	12,000
20 02 01	External trade relations, including access to the markets of third countries	13,000	12,584	11,621
20 02 03	Aid for trade — Multilateral initiatives	4,500	4,500	4,500
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	29,176	28,332	31,644
21 08 02	Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies	12,536	14,896	13,870
Heading 5 — Administration		9,006	9,006	8,770
16 03 01 05	European Public Spaces	1,246	1,246	1,246
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5,600	5,600	5,324
16 03 02 04	General report and other publications	2,160	2,160	2,200

8.9. Decentralised agencies

(in million EUR, rounded figures at current prices)

Nomenclature	Acronym	Heading	Location	2018	2019	2020
				Budget	Draft Budget	Financial Programming
GRAND TOTAL						
Heading 1A — Competitiveness for growth and jobs						
02 03 03	ECHA	European Chemicals Agency (ECHA)	Helsinki (Finland)	25,722	61,357	67,682
02 05 11	GSA	European GNSS Agency (GSA)	Prague (The Czech Republic)	31,339	32,271	30,964
04 03 11	EUROFOUND	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	Dublin (Ireland)	20,371	20,779	21,195
04 03 12	EUOSHA	European Agency for Safety and Health at Work (EU-OSHA)	Bilbao (Spain)	14,884	15,123	15,579
04 03 13	CEDEFOP	European Centre for the Development of Vocational Training (Cedefop)	Thessaloniki (Greece)	17,100	16,110	18,138
04 03 15	ELA	European Labour Authority (ELA)	Bruxelles		11,072	21,945
06 02 02	EASA	European Aviation Safety Agency (EASA)	Köln (Germany)	36,915	37,551	37,674
06 02 03 01 06 02 03 02 06 02 53	EMSA	European Maritime Safety Agency (EMSA)	Lisbon (Portugal)	78,896	79,679	82,968
06 02 04	ERA	European Union Agency for Railways (ERA)	Valencienne - Lille (France)	27,757	26,419	26,750
09 02 03	ENISA	European Union Agency for Network and Information Security (ENISA)	Heraklion (Greece)	10,491	15,424	20,646
09 02 04	BEREC	Body of European Regulators for Electronic Communications (BEREC) — Office	Riga (Latvia)	4,124	5,535	7,455
12 02 04	EBA	European Banking Authority (EBA)	London (UK)	14,459	19,158	20,093
12 02 05	EIOPA	European Insurance and Occupational Pensions Authority (EIOPA)	Frankfurt (Germany)	9,258	13,474	15,536
12 02 06	ESMA	European Securities and Markets Authority (ESMA)	Paris (France)	11,637	38,235	35,042
32 02 10	ACER	Agency for the Cooperation of Energy Regulators (ACER)	Ljubljana (Slovenia)	13,033	15,853	12,995

(in million EUR, rounded figures at current prices)

Nomenclature	Acronym	Heading	Location	2018		2019		2020	
				Budget	Draft Budget	Draft Budget	Financial Programming		
Heading 2 — Sustainable growth: natural resources									
07 02 06	EEA	European Environment Agency (EEA)	Copenhagen (Denmark)	37,311	39,260	61,342	40,581	58,886	
11 06 64	EFCA	European Fisheries Control Agency (EFCA)	Vigo (Spain)	16,745	16,506		16,900		
07 02 05 17 04 07	ECHA	European Chemicals Agency (ECHA)	Helsinki (Finland)	2,878	5,575		1,405		
Heading 3 — Security and citizenship									
17 03 10	ECDC	European Centre for Disease Prevention and Control (ECDC)	Stockholm (Sweden)	54,127	56,754	1 050,386	59,059	1 099,860	
17 03 11	EFSA	European Food Safety Authority (EFSA)	Parma (Italy)	76,891	77,792		105,459		
17 03 12	EMA	European Medicines Agency (EMA)	London (UK)	21,885	20,532		41,798		
18 02 03	FRONTEX	European Border and Coast Guard Agency (Frontex)	Warsaw (Poland)	292,321	293,185		334,758		
18 02 04	EUROPOL	European Union Agency for Law Enforcement Cooperation (Europol)	The Hague (The Netherlands)	120,377	120,789		123,669		
18 02 05	CEPOL	European Union Agency for Law Enforcement Training (CEPOL)	Budapest (Hungary)	8,664	8,847		9,639		
18 02 07	EU_LISA	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	Strasbourg (Fr) Tallinn (EE)	191,849	291,351		226,122		
18 03 02	EASO	European Asylum Support Office (EASO)	Valletta (Malta)	90,837	94,033		114,100		
18 06 02	EMCDDA	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	Lisbon (Portugal)	15,230	15,097		15,589		
33 02 06	FRA	European Union Agency for Fundamental Rights (FRA)	Vienna (Austria)	21,977	21,971		22,530		
33 02 07	EIGE	European Institute for Gender Equality (EIGE)	Vilnius (Lithuania)	7,614	7,809		8,096		
33 03 04	EUROJUST	The European Union's Judicial Cooperation Unit (Eurojust)	The Hague (The Netherlands)	38,351	37,316		32,795		
33 03 05	EPPO	European Public Prosecutor's Office (EPPO)	Luxembourg City (Luxembourg)		4,911		6,247		

(in million EUR, rounded figures at current prices)

Nomenclature	Acronym	Heading	Location	2018		2019		2020	
				Budget	20,056	Draft Budget	20,489	Financial Programming	20,957
Heading 4 — Global Europe									
04 03 14	ETF	European Training Foundation (ETF)	Torino (Italy)	20,056	20,489	20,489	20,957		
Heading 5 — Administration									
31 01 10	CDT	Translation Centre for the Bodies of the European Union	Luxembourg (Luxembourg)						

8.10. Pilot projects

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
GRAND TOTAL		40,000		
Heading 1A — Competitiveness for growth and jobs		15,850		
01 04 77 02	Pilot project — State asset management			
02 02 77 16	Pilot project — The future of manufacturing			
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs			
02 02 77 18	Pilot project — Female business angels			
02 02 77 19	Pilot project — World-bridging tourism			
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)			
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism			
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector			
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants			
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship			
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU			
02 02 77 28	Pilot project — SME instrument to enhance women's participation			
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)			
02 02 77 34	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	1,500		
02 03 77 04	Pilot project — Support measures for traditional retailing			
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions			
02 03 77 07	Pilot project — Independent on-road real-driving emissions (RDE) testing to ensure broad information and transparency for better market surveillance	1,600		
02 03 77 08	Pilot project — Assessing alleged differences in the quality of products sold in the single market	0,800		
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably			
02 04 77 02	Pilot project — CSDP research			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
02 04 77 04	Pilot project — Space technologies			
04 03 77 02	Pilot project — Promoting protection of the right to housing			
04 03 77 08	Pilot project — Social solidarity for social integration			
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme			
04 03 77 17	Pilot project — Social security card			
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship			
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market			
04 03 77 27	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	0,700		
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure			
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles			
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations			
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors			
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport			
06 02 77 15	Pilot project — Raising awareness of alternatives to private car	0,800		
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))	1,000		
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	0,600		
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility			
06 02 77 19	Pilot project — Secure parking areas for trucks			
06 02 77 20	Pilot project — Human behaviour in connection with autonomous driving	0,350		
06 02 77 21	Pilot project — Pan-European road safety awareness campaign	0,600		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
06 02 77 22	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	0,300		
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015			
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings			
09 02 77 07	Pilot project — Exchange of media 'rising stars' to speed up innovation and increase cross-border coverage ('Stars4media')	1,200		
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge			
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley			
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs			
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education			
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse			
09 04 77 11	Pilot project — Algorithm awareness building initiative	0,300		
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)			
09 04 77 19	Pilot project — European start-up and scale-up ecosystem graph	1,000		
09 04 77 20	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	1,000		
09 04 77 21	Pilot project — European ecosystem of distributed ledger technologies for social and public good	1,000		
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab			
10 02 77 02	Pilot project — Organisation of large-scale events — 'Science meets Parliaments and Regions'	1,000		
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	0,500		
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	0,500		
12 02 77 08	Pilot project — European fund for crowdfunded investments	0,400		
14 03 77 01	Pilot project — Digital fiscal education system and tax payments			
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud			
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring			
15 02 77 17	Pilot project — Altiero Spinelli Prize for Outreach	0,300		
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States			
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region			
32 02 77 11	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	0,400		
Heading 1B — Economic, social and territorial cohesion		2,200		
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate			
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)			
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			
13 03 77 13	Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'			
13 03 77 21	Pilot project — European 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	1,300		
13 03 77 24	Pilot project — Measuring what matters to EU citizens: social progress in European regions	0,900		
Heading 2 — Sustainable growth: natural resources		11,550		
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region			
05 08 77 12	Pilot project — Social eco-village			
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector			
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme			
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported			
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements			
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste			
07 02 77 27	Pilot project — Resource efficient use of mixed wastes			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)			
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform			
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap			
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive			
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union			
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes			
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions			
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	1,500		
07 02 77 36	Pilot project — Network of European Green Cities			
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	1,400		
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	0,500		
07 02 77 40	Pilot project — Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis			
07 02 77 41	Pilot project — Promoting alternatives to animal testing			
07 02 77 42	Pilot project — Union butterfly monitoring and indicators	0,800		
07 02 77 43	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	1,000		
07 02 77 44	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	0,600		
07 02 77 46	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	0,500		
07 02 77 47	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	1,000		
07 02 77 48	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	0,700		
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming			
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders			
11 06 77 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			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
11 06 77 08	Pilot project — Support measures for small-scale fishing			
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials			
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe			
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems			
11 06 77 12	Pilot project — Creation of a European coastguard function			
11 06 77 14	Pilot project — Ocean Literacy for All	1,300		
11 06 77 15	Pilot project — Manual of good practices for cruises	0,700		
11 06 77 16	Pilot project — Union platform for fishery and aquaculture producer organisations	0,500		
11 06 77 17	Pilot project — Control scheme for recreational catches of sea bass	0,300		
17 03 77 04	Pilot project — Healthy diet: early years and ageing population			
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes			
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.			
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons			
17 04 77 03	Pilot project — Developing best practices in animal transport			
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice			
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated			
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	0,750		
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects			
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.			
Heading 3 — Security and citizenship		6,750		
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service			
09 02 77 06	Pilot project — Media councils in the digital era	0,500		
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe			
09 05 77 04	Pilot project — Media literacy for all			
09 05 77 07	Pilot project — Internship opportunities for minority language media	0,500		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	1,400		
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation			
15 04 77 08	Pilot project — Kick-starting the cultural economy			
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries			
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	0,750		
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	0,800		
15 04 77 19	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLJP for CCIs)	1,000		
16 03 77 04	Completion of pilot project EuroGlobe			
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe			
17 03 77 09	Pilot project — Promotion of self-care systems in the Union			
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe			
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes			
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016			
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people			
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)			
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy			
17 03 77 22	Pilot project — MentALLY			
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies			
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer			
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage			
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer			
17 03 77 27	Pilot project — Food redistribution			
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	0,800		
18 02 77 01	Pilot project — Completion of the fight against terrorism			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks			
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees			
18 03 77 05	Pilot project — Funding for victims of torture			
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union			
23 03 77 03	Pilot project — Early-warning system for natural disasters			
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life			
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation			
33 02 77 09	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies			
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes			
33 02 77 13	Pilot project — Europe of diversities			
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures			
33 02 77 16	Pilot project — European survey on gender-based violence			
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures			
33 03 77 05	Pilot project — Letterbox companies			
33 03 77 07	Pilot project — Terrorism victim response coordination centre	1,000		
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age			
33 04 77 05	Pilot project — Consumer empowerment and education on product safety and market surveillance in the digital single market			
Heading 4 — Global Europe		3,150		
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	0,400		
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa			
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries			
21 02 77 17	Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries			
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia			
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)			
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance			
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			
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			
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania			
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			
21 02 77 31	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aimes-Afrique (Togo) and Aktion Pfl-Togohilfe e.V.	1,200		
21 02 77 33	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	0,450		
21 02 77 34	Pilot project — Trees for Africa	0,600		
21 04 77 02	Pilot project — Civil Society Forum EU-Russia			
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas			
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs			
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.			
23 02 77 01	Pilot project — Ensuring effective delivery of aid to victims of sexual and gender-based violence in humanitarian settings	0,500		
Heading 5 — Administration		0,500		
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	0,500		
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents			
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications			
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)			
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission			

8.11. Preparatory actions

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018		2019		2020	
		Budget	Draft Budget	Draft Budget	Financial Programming		
GRAND TOTAL		100,000		25,000			
Heading 1A — Competitiveness for growth and jobs		75,800		25,000			
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs						
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products						
02 02 77 09	Preparatory action — Tourism and accessibility for all						
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change						
02 02 77 21	Preparatory action — Transnational culture-related European tourism product						
02 02 77 29	Preparatory action — European Capital of Tourism						
02 02 77 31	Preparatory action — Culture Europe: Promoting Europe's treasures	1,100					
02 02 77 32	Preparatory action — World Bridge Tourism	1,800					
02 02 77 33	Preparatory action — Entrepreneurial capacity building for young migrants	1,300					
02 02 77 35	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	0,800					
02 02 77 36	Preparatory action — Cir©Lean: Business-enabling network for SMEs in the Union to utilise circular economy business opportunities	1,500					
02 04 77 03	Preparatory action on defence research	40,000		25,000			
04 03 77 07	Preparatory action — Your first EURES Job						
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers						
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative						
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship						
04 03 77 18	Preparatory action — Social solidarity for social integration						
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration						
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-55s	5,000					
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing a European child guarantee and financial support	0,900					

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)			
06 02 77 14	Preparatory action — Towards a single and innovative European transport system			
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe			
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1,000		
09 04 77 08	Preparatory action — RE search (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	2,000		
09 04 77 13	Preparatory action — Digital hub network			
09 04 77 14	Preparatory action — Digital transformation of European industry			
09 04 77 18	Preparatory action — Creating a European Digital Academy	1,700		
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services			
15 02 77 09	Preparatory action — E-Platform for Neighbourhood			
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes			
15 02 77 20	Preparatory action — Free Interrail pass for Europeans turning 18	12,000		
15 02 77 21	Preparatory action — Exchanges and mobility in sport	1,200		
15 02 77 22	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	1,000		
15 04 77 18	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	1,500		
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors			
32 02 77 12	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	1,700		
32 02 77 13	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	1,300		
Heading 1B — Economic, social and territorial cohesion		5,500		
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms			
09 04 77 09	Preparatory action — Smart factories in Eastern Europe			
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe			
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region			
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development			
13 03 77 17	Preparatory action — EU-CECLAC cooperation on territorial cohesion			
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1,500		
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	2,000		
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania			
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	2,000		
13 03 77 23	Preparatory action — Urban agenda for the EU			
Heading 2 — Sustainable growth: natural resources				
05 08 77 06	Preparatory action — European farm prices and margins observatory			
05 08 77 09	Preparatory action — Union plant and animal genetic resources			
05 08 77 16	Preparatory action — Smart rural areas in the 21st century	3,300		
07 02 77 13	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)			
07 02 77 45	Preparatory action — Operationalising capacity building for programmatic development and mapping objectives in the field of environmental taxation and budgetary reform	0,750		
11 06 77 06	Preparatory action — Guardians of the Sea			
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels			
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage			
17 03 77 11	Preparatory action — Fruit and vegetable consumption			
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population			
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation			
Heading 3 — Security and citizenship				
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom			
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool			
09 02 77 08	Preparatory action — Monitoring media pluralism in the digital era	0,750		
		5,900		

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment			
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works			
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	1,750		
09 05 77 06	Preparatory action — Media literacy for all	0,500		
15 04 77 11	Preparatory action — New narrative on Europe			
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFPE)	0,350		
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses			
15 04 77 17	Preparatory action — European Houses of Culture	0,750		
16 03 77 05	Preparatory action — Share Europe Online			
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy			
18 03 77 03	Preparatory action — Completion of integration of third-country nationals			
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations			
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees			
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture			
18 03 77 12	Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe	1,200		
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	0,600		
Heading 4 — Global Europe		5,750		
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			
19 06 77 01	Preparatory action — StratCom Plus	1,100		
21 02 77 01	Preparatory action — Cooperation with middle-income group countries in Latin America			
21 02 77 02	Preparatory action — Business and scientific exchanges with India			
21 02 77 03	Preparatory action — Business and scientific exchanges with China			
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia			
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5			

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2018	2019	2020
		Budget	Draft Budget	Financial Programming
21 02 77 08	Preparatory action — Water management in developing countries			
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries			
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases			
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)			
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)			
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region			
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC			
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa			
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries			
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas			
21 02 77 32	Preparatory action — Young European volunteers for development	1,000		
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas			
22 02 77 03	Preparatory action — Enhancing regional cooperation on the issue of missing persons following the conflicts in the former Yugoslavia	1,500		
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion			
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries			
22 04 77 07	Preparatory action — Support for Union neighbours to implement asset recovery	0,650		
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	1,500		
Heading 5 — Administration		3,000		
25 01 77 05	Preparatory action — Linked open data in European public administration	1,100		
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software			
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	0,600		
26 03 77 09	Preparatory action — Data analytics solutions for policymaking	1,300		

DOCUMENT III**FIGURES BY FINANCIAL FRAMEWORK HEADINGS,
SECTIONS AND BUDGET LINES**

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(in EUR, at current prices)

	Budget			Draft budget (DB)			Share in DB			Difference			Difference		
	2018 (1)			2019			2019			2019 - 2018			2019 / 2018		
	CA	PA		CA	PA		CA	PA		CA	PA		CA	PA	
Appropriations for headings	160 046 618 011	144 261 380 690		165 042 106 902	148 263 973 588		99,7 %	99,7 %		4 995 488 891	4 002 592 898		3,1 %	2,8 %	
Of which under Flexibility Instrument	837 241 199	678 340 197		965 588 041	899 719 628										
Of which under Global Margin for Commitments	1 357 540 063			1 349 521 895											
Ceiling	159 514 000 000	154 565 000 000		164 123 000 000	166 709 000 000										
Of which offset against Contingency Margin	- 318 000 000	0		- 253 882 156	0										
Margin	1 344 163 251	10 981 959 507		1 142 120 878	19 344 746 040										
Appropriations as % of GNI (2)	1,02 %	0,92 %		1,00 %	0,90 %										
Other special instruments (3)	664 548 105	517 246 105		577 248 000	411 500 000		0,4 %	0,3 %		- 87 300 105	- 105 746 105		- 13,1 %	- 20,4 %	
Total appropriations	160 711 166 116	144 778 626 795		165 619 354 902	148 675 473 588		100,0 %	100,0 %		4 908 188 786	3 896 846 793		3,1 %	2,7 %	
Appropriations as % of GNI (2)	1,02 %	0,92 %		1,00 %	0,90 %										

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

(2) The draft budget is based on the latest forecast of GNI as included in the technical adjustment of the MFF adopted on 23 May 2018 (COM(2018) 282).

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

1.2. Figures by financial framework headings (detailed)

(in EUR, at current prices)

	Budget 2018 (1)		Draft budget 2019 (2)		Share in DB 2019		Difference 2019 - 2018 (2 - 1)		Difference 2019 / 2018 (2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
	(1)	(1)	(2)	(2)	(2 - 1)	(2 - 1)	(2 - 1)	(2 - 1)	(2 / 1)	(2 / 1)
1. Smart and inclusive growth	77 533 697 652	66 624 486 101	79 973 396 584	67 517 943 173	48,3 %	45,4 %	2 439 698 932	893 457 072	3,1 %	1,3 %
<i>Of which under Global Margin for Commitments</i>	<i>1 113 697 652</i>		<i>233 333 333</i>							
<i>Ceiling</i>	<i>76 420 000 000</i>		<i>79 924 000 000</i>							
<i>Margin</i>	<i>0</i>		<i>222 006 652</i>							
Ia Competitiveness for growth and jobs	22 001 452 724	20 097 167 844	22 859 993 348	20 467 170 955	13,8 %	13,8 %	858 540 624	370 003 111	3,9 %	1,8 %
<i>Of which under Global Margin for Commitments</i>	<i>762 452 724</i>		<i>0</i>							
<i>Ceiling</i>	<i>21 239 000 000</i>		<i>23 082 000 000</i>							
<i>Margin</i>	<i>0</i>		<i>222 006 652</i>							
— Large infrastructure projects	1 814 410 999	1 826 154 660	1 956 404 000	2 157 958 368	1,2 %	1,5 %	141 993 001	331 803 708	7,8 %	18,2 %
— European satellite navigation systems (EGNOS and Galileo)	807 859 000	718 000 000	674 768 000	923 000 000	0,4 %	0,6 %	- 133 091 000	205 000 000	- 16,5 %	28,6 %
— International Thermonuclear Experimental Reactor (ITER)	376 360 999	500 554 660	404 666 000	620 058 368	0,2 %	0,4 %	28 305 001	119 503 708	7,5 %	23,9 %
— European Earth Observation Programme (Copernicus)	630 191 000	607 600 000	876 970 000	614 900 000	0,5 %	0,4 %	246 779 000	7 300 000	39,2 %	1,2 %
— Nuclear Safety and Decommissioning	141 124 000	152 352 000	143 947 000	158 135 500	0,1 %	0,1 %	2 823 000	5 783 500	2,0 %	3,8 %
— European Fund for Strategic Investments (EFSI)	2 038 277 000	1 828 000 000	186 879 000	1 172 300 000	0,1 %	0,8 %	- 1 851 398 000	- 655 700 000	- 90,8 %	- 35,9 %
— Common Strategic Framework (CSF) Research and Innovation	11 568 055 887	11 216 936 996	12 535 075 365	11 311 813 949	7,6 %	7,6 %	967 019 478	94 876 953	8,4 %	0,8 %
— Horizon 2020	11 212 378 897	10 901 478 434	12 161 500 839	10 941 809 099	7,3 %	7,4 %	949 121 942	40 330 665	8,5 %	0,4 %
— Euratom Research and Training Programme	355 676 990	315 458 562	373 574 526	370 004 850	0,2 %	0,2 %	17 897 536	54 546 288	5,0 %	17,3 %
— Competitiveness of enterprises and small and medium-sized enterprises (COSME)	354 108 686	253 455 686	362 177 109	251 821 109	0,2 %	0,2 %	8 068 423	- 1 634 577	2,3 %	- 0,6 %
— Education, Training and Sport (Erasmus+)	2 314 549 000	2 145 613 784	2 554 525 000	2 414 676 800	1,5 %	1,6 %	239 976 000	269 063 016	10,4 %	12,5 %
— Employment and Social Innovation (EaSI)	131 712 483	118 480 000	129 761 055	117 950 000	0,1 %	0,1 %	- 1 951 428	- 530 000	- 1,5 %	- 0,4 %
— Customs, Fiscalis and Anti-Fraud	135 015 568	124 754 441	135 214 500	134 179 264	0,1 %	0,1 %	198 932	9 424 823	0,1 %	7,6 %

(in EUR, at current prices)

	Budget 2018 (1)			Draft budget 2019 (2)			Share in DB 2019			Difference 2019 / 2018 (2 - 1)			Difference 2019 / 2018 (2 / 1)		
	CA	PA		CA	PA		CA	PA		CA	PA		CA	PA	
	(1)	(1)	(1)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
— Connecting Europe Facility (CEF)	2 748 428 803	1 522 964 055		3 750 033 113	1 701 244 985		2,3 %	1,1 %		1 001 604 310	178 280 930		36,4 %		11,7 %
— Energy	680 459 335	217 661 000		936 720 882	326 800 000		0,6 %	0,2 %		256 261 547	109 139 000		37,7 %		50,1 %
— Transport	1 897 628 956	1 163 313 055		2 640 168 366	1 222 806 985		1,6 %	0,8 %		742 539 410	59 493 930		39,1 %		5,1 %
— Information and Communications Technology (ICT)	170 340 512	141 990 000		173 143 865	151 638 000		0,1 %	0,1 %		2 803 353	9 648 000		1,6 %		6,8 %
— Energy projects to aid economic recovery (EERP)	p.m.	210 000 000		p.m.	61 000 000		0,0 %	0,0 %			- 149 000 000		0,0 %		- 71,0 %
— European Solidarity Corps (ESC)	42 785 652	33 226 000		103 146 568	88 066 000		0,1 %	0,1 %		60 360 916	54 840 000		141,1 %		165,1 %
— European Defence Industrial Development Programme (EDIDP)				245 000 000	147 000 000		0,1 %	0,1 %		245 000 000	147 000 000		0,0 %		0,0 %
— Other actions and programmes	176 448 000	152 573 250		194 169 950	164 724 000		0,1 %	0,1 %		17 721 950	12 150 750		10,0 %		8,0 %
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	128 902 000	116 926 816		130 619 200	115 974 000		0,1 %	0,1 %		1 717 200	- 952 816		1,3 %		- 0,8 %
— Pilot projects and preparatory actions	91 650 000	77 637 228		25 000 000	63 502 492		0,0 %	0,0 %		- 66 650 000	- 14 134 736		- 72,7 %		- 18,2 %
— Decentralised agencies	315 984 646	318 092 928		408 041 488	406 824 488		0,2 %	0,3 %		92 056 842	88 731 560		29,1 %		27,9 %
Ib Economic, social and territorial cohesion	55 532 244 928	46 527 318 257		57 113 403 236	47 050 772 218		34,5 %	31,6 %		1 581 158 308	523 453 961		2,8 %		1,1 %
Of which under Flexibility Instrument	0			38 069 903											
Of which under Global Margin for Commitments	351 244 928			233 333 333											
Ceiling	55 181 000 000			56 842 000 000											
Margin	0			0											
— Investment for growth and jobs	50 797 975 622	43 447 388 952		52 357 460 317	43 736 615 939		31,6 %	29,4 %		1 559 484 695	289 226 987		3,1 %		0,7 %
— Regional convergence (Less developed regions)	27 012 257 827	23 387 572 196		27 875 240 019	24 042 312 257		16,8 %	16,2 %		862 982 192	654 740 061		3,2 %		2,8 %
— Transition regions	5 738 603 904	4 040 463 362		5 848 702 183	4 370 075 523		3,5 %	2,9 %		110 098 279	329 612 161		1,9 %		8,2 %
— Competitiveness (More developed regions)	8 426 791 809	7 394 060 077		8 648 891 065	7 441 506 686		5,2 %	5,0 %		222 099 256	47 446 609		2,6 %		0,6 %
— Outermost and sparsely populated regions	226 472 828	169 014 095		231 004 998	176 442 251		0,1 %	0,1 %		4 532 170	7 428 156		2,0 %		4,4 %
— Cohesion fund	9 393 849 254	8 456 279 222		9 753 622 052	7 706 279 222		5,9 %	5,2 %		359 772 798	- 750 000 000		3,8 %		- 8,9 %
— Connecting Europe Facility (CEF) – CF contribution	1 655 141 180	625 754 548		1 700 429 260	851 591 176		1,0 %	0,6 %		45 288 080	223 836 628		2,7 %		36,1 %
— European territorial cooperation	1 934 268 881	1 234 671 720		1 972 954 405	1 190 567 367		1,2 %	0,8 %		38 685 524	- 44 104 353		2,0 %		- 3,6 %

(in EUR, at current prices)

	Budget 2018 (1)		Draft budget 2019 (2)		Share in DB 2019		Difference 2019 - 2018 (2 - 1)		Difference 2019 / 2018 (2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
	(1)	(1)	(2)	(2)	(2)	(2)	(2)	(2)	(2)	(2)
— Youth Employment initiative (specific top-up allocation)	350 000 000	600 000 000	233 333 333	631 500 000	0,1 %	0,4 %	- 116 666 667	31 500 000	- 33,3 %	5,3 %
— Technical assistance and innovative actions	230 284 592	199 612 610	281 445 777	229 947 349	0,2 %	0,2 %	51 161 185	30 334 739	22,2 %	15,2 %
— European Aid to the Most Deprived (FEAD)	556 874 653	401 400 000	567 780 144	401 200 000	0,3 %	0,3 %	10 905 491	- 200 000	2,0 %	0,0 %
— Pilot projects and preparatory actions	7 700 000	18 490 427	p.m.	9 350 387	0,0 %	0,0 %	- 7 700 000	- 9 140 040	- 100,0 %	- 49,4 %
2. Sustainable growth: natural resources	59 285 323 122	56 083 793 633	59 999 077 986	57 790 407 331	36,2 %	38,9 %	713 754 864	1 706 613 698	1,2 %	3,0 %
<i>Ceiling</i>	60 267 000 000		60 344 000 000							
<i>Margin</i>	981 676 878		344 922 014							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 234 516 899	43 188 677 466	43 613 447 000	43 537 899 417	26,3 %	29,3 %	378 930 101	349 221 951	0,9 %	0,8 %
<i>EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)</i>	44 163 000 000		43 881 000 000							
<i>Rounding difference</i>	650 000		659 000							
<i>Net balance available for EAGF expenditure</i>	44 162 350 000		43 880 341 000							
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 234 516 899	43 188 677 466	43 613 447 000	43 537 899 417	26,3 %	29,3 %	378 930 101	349 221 951	0,9 %	0,8 %
— European Agricultural Fund for Rural Development (EAFRD)	14 381 013 672	11 852 226 093	14 687 262 537	13 130 987 646	8,9 %	8,8 %	306 248 865	1 278 761 553	2,1 %	10,8 %
— European Maritime and Fisheries Fund (EMFF), Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organ- isations (RFMOs) and to other international organisations	1 074 461 233	646 147 000	1 082 955 310	705 759 978	0,7 %	0,5 %	8 494 077	59 612 978	0,8 %	9,2 %
— European Maritime and Fisheries Fund (EMFF)	933 361 233	514 547 000	942 055 332	570 725 000	0,6 %	0,4 %	8 694 099	56 178 000	0,9 %	10,9 %

(in EUR, at current prices)

	Budget 2018 (*)			Draft budget 2019			Share in DB 2019			Difference 2019 / 2018			Difference 2019 / 2018	
	(1)			(2)						(2 - 1)			(2 / 1)	
	CA	PA		CA	PA		CA	PA		CA	PA		CA	PA
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	141 100 000	131 600 000		140 899 978	135 034 978		0,1 %	0,1 %		- 200 022	3 434 978		- 0,1 %	2,6 %
— Environment and climate action (LIFE)	522 797 000	316 101 000		554 071 000	341 561 000		0,3 %	0,2 %		31 274 000	25 460 000		6,0 %	8,1 %
— Other actions and measures	p.m.	6 000 000		p.m.	p.m.		0,0 %	0,0 %			- 6 000 000		0,0 %	- 100,0 %
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	p.m.	p.m.		p.m.	p.m.		0,0 %	0,0 %					0,0 %	0,0 %
— Pilot projects and preparatory actions	15 600 000	17 707 756		p.m.	12 857 151		0,0 %	0,0 %		- 15 600 000	- 4 850 605		- 100,0 %	- 27,4 %
— Decentralised agencies	56 934 318	56 934 318		61 342 139	61 342 139		0,0 %	0,0 %		4 407 821	4 407 821		7,7 %	7,7 %
3. Security and citizenship	3 493 241 199	2 980 707 175		3 728 518 138	3 486 361 394		2,3 %	2,3 %		235 276 939	505 654 219		6,7 %	17,0 %
<i>Of which under Flexibility Instrument</i>	837 241 199			927 518 138										
<i>Ceiling</i>	2 656 000 000			2 801 000 000										
<i>Margin</i>	0			0										
— Asylum, Migration and Integration Fund	719 154 622	594 384 530		1 120 813 770	952 604 244		0,7 %	0,6 %		401 659 148	358 219 714		55,9 %	60,3 %
— Internal Security Fund	719 985 988	481 233 967		528 497 535	663 722 468		0,3 %	0,4 %		- 191 488 453	182 488 501		- 26,6 %	37,9 %
— IT systems	26 334 000	13 167 000		100 000	p.m.		0,0 %	0,0 %		- 26 234 000	- 13 167 000		- 99,6 %	- 100,0 %
— Justice	47 149 000	35 871 149		44 625 000	38 136 612		0,0 %	0,0 %		- 2 524 000	2 265 463		- 5,4 %	6,3 %
— Rights, Equality and Citizenship	63 382 000	46 600 000		65 721 000	57 950 000		0,0 %	0,0 %		2 339 000	11 350 000		3,7 %	24,4 %
— Union Civil protection Mechanism	33 246 000	34 270 000		149 556 000	81 660 000		0,1 %	0,1 %		116 310 000	47 390 000		349,8 %	138,3 %
— Europe for Citizens	27 555 000	28 634 000		28 682 000	29 222 000		0,0 %	0,0 %		1 127 000	588 000		4,1 %	2,1 %
— Food and feed	280 178 000	248 375 000		297 691 000	245 772 000		0,2 %	0,2 %		17 513 000	- 2 603 000		6,3 %	- 1,0 %
— Health	66 373 500	55 906 500		68 308 000	61 250 000		0,0 %	0,0 %		1 934 500	5 343 500		2,9 %	9,6 %
— Consumer	27 966 000	23 091 000		29 255 000	23 608 000		0,0 %	0,0 %		1 289 000	517 000		4,6 %	2,2 %
— Creative Europe	230 386 000	180 684 727		241 843 000	194 780 000		0,1 %	0,1 %		11 457 000	14 095 273		5,0 %	7,8 %
— Instrument for emergency support within the Union	200 000 000	220 583 000		250 000	69 537 000		0,0 %	0,0 %		- 199 750 000	- 151 046 000		- 99,9 %	- 68,5 %
— Other actions and programmes							0,0 %	0,0 %						

(in EUR, at current prices)

	Budget 2018 (1)			Draft budget 2019 (2)			Share in DB 2019			Difference 2019 / 2018 (2 - 1)			Difference 2019 / 2018 (2 / 1)		
	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	CA	PA	CA	PA
	(1)														
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	98 757 000	91 713 226	99 880 500	102 790 000	99 880 500	0,1 %	0,1 %	0,1 %	4 033 000	8 167 274	4,1 %	8,9 %			
— Of which 'Communication actions'	73 393 000	72 341 000	74 000 000	77 318 000	74 000 000	0,0 %	0,0 %	0,0 %	3 925 000	1 659 000	5,3 %	2,3 %			
— Pilot projects and preparatory actions	12 650 000	17 922 289	10 723 237	p.m.	10 723 237	0,0 %	0,0 %	0,0 %	- 12 650 000	- 7 199 052	- 100,0 %	- 40,2 %			
— Decentralised agencies	940 124 089	908 270 787	957 515 333	1 050 385 833	957 515 333	0,6 %	0,6 %	0,6 %	110 261 744	49 244 546	11,7 %	5,4 %			
4. Global Europe	10 068 842 411	8 906 075 154	9 508 356 038	11 384 188 562	9 508 356 038	6,9 %	6,4 %	6,4 %	1 315 346 151	602 280 884	13,1 %	6,8 %			
<i>Of which under Global Margin for Commitments</i>	<i>243 842 411</i>			<i>1 116 188 562</i>											
<i>Ceiling</i>	<i>9 825 000 000</i>			<i>10 268 000 000</i>											
<i>Margin</i>	<i>0</i>			<i>0</i>											
— Instrument for Pre-accession assistance (IPA II)	2 148 770 880	1 451 613 774	1 797 516 372	2 562 120 374	1 797 516 372	1,5 %	1,2 %	1,2 %	413 349 494	345 902 598	19,2 %	23,8 %			
— European Neighbourhood Instrument (ENI)	2 366 636 521	2 278 002 173	2 060 306 755	2 580 161 580	2 060 306 755	1,6 %	1,4 %	1,4 %	213 525 059	- 217 695 418	9,0 %	- 9,6 %			
— Development Cooperation Instrument (DCI)	2 976 020 208	2 734 530 485	2 796 282 796	3 158 343 298	2 796 282 796	1,9 %	1,9 %	1,9 %	182 323 090	61 752 311	6,1 %	2,3 %			
— Partnership instrument for cooperation with third countries (PI)	140 187 000	100 714 770	99 604 970	154 004 000	99 604 970	0,1 %	0,1 %	0,1 %	13 817 000	- 1 109 800	9,9 %	- 1,1 %			
— European Instrument for Democracy and Human Rights (EIDHR)	192 750 231	169 347 088	159 310 577	196 657 927	159 310 577	0,1 %	0,1 %	0,1 %	3 907 696	- 10 036 511	2,0 %	- 5,9 %			
— Instrument contributing to Stability and Peace (IcSP)	370 010 177	325 265 000	321 300 000	376 737 177	321 300 000	0,2 %	0,2 %	0,2 %	6 727 000	- 3 965 000	1,8 %	- 1,2 %			
— Humanitarian aid (HUMA)	1 085 394 000	1 094 986 536	1 603 042 665	1 651 824 000	1 603 042 665	1,0 %	1,1 %	1,1 %	566 430 000	508 056 129	52,2 %	46,4 %			
— Common Foreign and Security Policy (CFSP)	328 010 000	292 020 770	305 500 000	334 857 000	305 500 000	0,2 %	0,2 %	0,2 %	6 847 000	13 479 230	2,1 %	4,6 %			
— Instrument for Nuclear Safety Cooperation (INSC)	32 967 000	45 461 337	41 475 951	33 630 000	41 475 951	0,0 %	0,0 %	0,0 %	663 000	- 3 985 386	2,0 %	- 8,8 %			
— Macro-financial Assistance (MFA)	42 086 000	42 086 000	42 000 000	42 000 000	42 000 000	0,0 %	0,0 %	0,0 %	- 86 000	- 86 000	- 0,2 %	- 0,2 %			
— Guarantee Fund for external actions (GF)	137 800 722	137 800 722	48 222 935	48 222 935	48 222 935	0,0 %	0,0 %	0,0 %	- 89 577 787	- 89 577 787	- 65,0 %	- 65,0 %			
— Union Civil Protection Mechanism	16 121 000	15 466 903	20 665 041	23 546 000	20 665 041	0,0 %	0,0 %	0,0 %	7 425 000	5 198 138	46,1 %	33,6 %			
— EU Aid Volunteers initiative (EUAV)	20 328 000	16 873 963	16 053 584	19 537 000	16 053 584	0,0 %	0,0 %	0,0 %	- 791 000	- 820 379	- 3,9 %	- 4,9 %			

(in EUR, at current prices)

	Budget			Draft budget			Share in DB			Difference			Difference		
	2018 (*)			2019			2019			2019 - 2018			2019 / 2018		
	(1)			(2)						(2 - 1)			(2 / 1)		
	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	CA	PA
— European Fund for Sustainable Development (EFSD)	25 000 000	25 000 000	25 000 000	25 000 000	25 000 000	25 000 000	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %	0,0 %
— Other actions and programmes	83 452 375	74 903 375	74 903 375	81 606 281	72 954 281	72 954 281	0,0 %	0,0 %	0,0 %	-1 846 094	-1 949 094	-1 846 094	-2,2 %	-2,6 %	
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	74 352 000	67 555 013	67 555 013	75 452 000	73 684 468	73 684 468	0,0 %	0,0 %	0,0 %	1 100 000	6 129 455	1 100 000	1,5 %	9,1 %	
— Pilot projects and preparatory actions	8 900 000	14 390 948	14 390 948	p.m.	4 946 653	4 946 653	0,0 %	0,0 %	0,0 %	-8 900 000	-9 444 295	-8 900 000	-100,0 %	-65,6 %	
— Decentralised agencies	20 056 297	20 056 297	20 056 297	20 488 990	20 488 990	20 488 990	0,0 %	0,0 %	0,0 %	432 693	432 693	432 693	2,2 %	2,2 %	
5. Administration	9 665 513 627	9 666 318 627	9 666 318 627	9 956 925 632	9 960 905 652	9 960 905 652	6,0 %	6,7 %	6,7 %	291 412 005	294 587 025	291 412 005	3,0 %	3,0 %	
<i>Ceiling</i>	<i>10 346 000 000</i>			<i>10 786 000 000</i>											
<i>Of which offset against Contingency Margin</i>	<i>- 318 000 000</i>			<i>- 253 882 156</i>											
<i>Margin</i>	<i>362 486 373</i>			<i>575 192 212</i>											
Of which: Administrative expenditure of the institutions	7 579 920 627	7 580 725 627	7 580 725 627	7 755 321 712	7 759 301 732	7 759 301 732	4,7 %	4,7 %	4,7 %	175 401 085	178 576 105	175 401 085	2,3 %	2,4 %	
<i>Sub-ceiling</i>	<i>8 360 000 000</i>			<i>8 700 000 000</i>											
<i>Of which offset against Contingency Margin</i>	<i>- 318 000 000</i>			<i>- 253 882 156</i>											
<i>Sub-margin</i>	<i>462 079 373</i>			<i>690 796 132</i>											
— Pensions and European Schools	2 085 593 000	2 085 593 000	2 085 593 000	2 201 603 920	2 201 603 920	2 201 603 920	1,3 %	1,5 %	1,5 %	116 010 920	116 010 920	116 010 920	5,6 %	5,6 %	
— Pensions	1 892 805 800	1 892 805 800	1 892 805 800	2 009 507 000	2 009 507 000	2 009 507 000	1,2 %	1,4 %	1,4 %	116 701 200	116 701 200	116 701 200	6,2 %	6,2 %	
— European schools	192 787 200	192 787 200	192 787 200	192 096 920	192 096 920	192 096 920	0,1 %	0,1 %	0,1 %	-690 280	-690 280	-690 280	-0,4 %	-0,4 %	
— Administrative expenditure of the institutions	7 579 920 627	7 580 725 627	7 580 725 627	7 755 321 712	7 759 301 732	7 759 301 732	4,7 %	5,2 %	5,2 %	175 401 085	178 576 105	175 401 085	2,3 %	2,4 %	
— Commission	3 565 496 601	3 566 301 601	3 566 301 601	3 637 215 800	3 641 195 820	3 641 195 820	2,2 %	2,4 %	2,4 %	71 719 199	74 894 219	71 719 199	2,0 %	2,1 %	
— Other institutions	4 014 424 026	4 014 424 026	4 014 424 026	4 118 105 912	4 118 105 912	4 118 105 912	2,5 %	2,8 %	2,8 %	103 681 886	103 681 886	103 681 886	2,6 %	2,6 %	
— European Parliament	1 950 241 773	1 950 241 773	1 950 241 773	1 998 529 000	1 998 529 000	1 998 529 000	1,2 %	1,3 %	1,3 %	48 287 227	48 287 227	48 287 227	2,5 %	2,5 %	
— European Council and Council	572 894 377	572 894 377	572 894 377	582 963 377	582 963 377	582 963 377	0,4 %	0,4 %	0,4 %	10 069 000	10 069 000	10 069 000	1,8 %	1,8 %	
— Court of Justice of the European Union	409 985 089	409 985 089	409 985 089	429 964 109	429 964 109	429 964 109	0,3 %	0,3 %	0,3 %	19 979 020	19 979 020	19 979 020	4,9 %	4,9 %	
— Court of Auditors	146 015 591	146 015 591	146 015 591	147 250 000	147 250 000	147 250 000	0,1 %	0,1 %	0,1 %	1 234 409	1 234 409	1 234 409	0,8 %	0,8 %	
— European Economic and Social Committee	135 630 905	135 630 905	135 630 905	138 750 808	138 750 808	138 750 808	0,1 %	0,1 %	0,1 %	3 119 903	3 119 903	3 119 903	2,3 %	2,3 %	

(in EUR, at current prices)

	Budget 2018 ⁽¹⁾			Draft budget 2019			Share in DB 2019			Difference 2019 - 2018			Difference 2019 / 2018		
	(1)			(2)			(2 - 1)			(2 - 1)			(2 / 1)		
	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA	CA	PA	PA
— Committee of the Regions	96 100 540	96 100 540	98 931 667	98 931 667	98 931 667	0,1 %	0,1 %	0,1 %	2 831 127	2 831 127	2 831 127	2,9 %	2,9 %	2,9 %	
— European Ombudsman	10 627 545	10 627 545	11 308 428	11 308 428	11 308 428	0,0 %	0,0 %	0,0 %	680 883	680 883	680 883	6,4 %	6,4 %	6,4 %	
— European data-protection Supervisor	14 449 068	14 449 068	16 757 166	16 757 166	16 757 166	0,0 %	0,0 %	0,0 %	2 308 098	2 308 098	2 308 098	16,0 %	16,0 %	16,0 %	
— European External Action Service	678 479 138	678 479 138	693 651 357	693 651 357	693 651 357	0,4 %	0,5 %	0,5 %	15 172 219	15 172 219	15 172 219	2,2 %	2,2 %	2,2 %	
Appropriations for headings	160 046 618 011	144 261 380 690	148 263 973 588	165 042 106 902	148 263 973 588	99,7 %	99,7 %	99,7 %	4 995 488 891	4 002 592 898	4 002 592 898	3,1 %	3,1 %	2,8 %	
<i>Of which under Flexibility Instrument</i>	<i>837 241 199</i>	<i>678 340 197</i>	<i>899 719 628</i>	<i>965 588 041</i>	<i>899 719 628</i>										
<i>Of which under Global Margin for Commitments</i>	<i>1 357 540 063</i>		<i>1 349 521 895</i>												
<i>Ceiling</i>	<i>159 514 000 000</i>	<i>154 565 000 000</i>	<i>164 123 000 000</i>	<i>164 123 000 000</i>	<i>166 709 000 000</i>										
<i>Of which offset against Contingency Margin</i>	<i>- 318 000 000</i>	<i>0</i>	<i>0</i>	<i>- 253 882 156</i>	<i>0</i>										
<i>Margin</i>	<i>1 344 163 251</i>	<i>10 981 959 507</i>	<i>1 142 120 878</i>	<i>1 142 120 878</i>	<i>19 344 746 040</i>										
Appropriations as % of GNI⁽²⁾	1,02 %	0,92 %	0,90 %	1,00 %	0,90 %										
Other special instruments	664 548 105	517 246 105	411 500 000	577 248 000	411 500 000	0,3 %	0,3 %	0,3 %	- 87 300 105	- 105 746 105	- 105 746 105	- 13,1 %	- 13,1 %	- 20,4 %	
— Emergency Aid Reserve (EAR)	344 600 000	344 600 000	351 500 000	351 500 000	351 500 000	0,2 %	0,2 %	0,2 %	6 900 000	6 900 000	6 900 000	2,0 %	2,0 %	2,0 %	
— European Globalisation Adjustment Fund (EGF)	172 302 000	25 000 000	10 000 000	175 748 000	10 000 000	0,1 %	0,0 %	0,0 %	3 446 000	- 15 000 000	- 15 000 000	2,0 %	2,0 %	- 60,0 %	
— European Union Solidarity Fund (EUSF)	147 646 105	147 646 105	50 000 000	50 000 000	50 000 000	0,0 %	0,0 %	0,0 %	- 97 646 105	- 97 646 105	- 97 646 105	- 66,1 %	- 66,1 %	- 66,1 %	
Total appropriations	160 711 166 116	144 778 626 795	148 675 473 588	165 619 354 902	148 675 473 588	100,0 %	100,0 %	100,0 %	4 908 188 786	3 896 846 793	3 896 846 793	3,1 %	3,1 %	2,7 %	
Appropriations as % of GNI⁽²⁾	1,02 %	0,92 %	0,90 %	1,00 %	0,90 %										

(1) Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3.

(2) The draft budget is based on the latest forecast of GNI as included in the technical adjustment of the MFF adopted on 23 May 2018 (COM(2018) 282).

2. FIGURES BY SECTIONS AND BUDGET LINES

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

2.1. Section 3 — Commission

Classification by type

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
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	2 109 082 000	2 058 238 200	2 013 263 857,82
XX 01 01 01 02	Expenses and allowances related to recruitment, transfers and termination of service	5,2	11 145 000	11 214 800	9 153 178,59
XX 01 01 01 03	Adjustments to remuneration	5,2	24 339 000	20 647 600	0,—
	<i>Subtotal</i>		2 144 566 000	2 090 100 600	2 022 417 036,41
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	115 810 000	113 090 400	108 105 744,46
XX 01 01 02 02	Expenses and allowances related to recruitment, transfers and termination of service	5,2	7 650 000	7 539 800	7 500 159,67
XX 01 01 02 03	Appropriations to cover any adjustments to remuneration	5,2	1 282 000	1 083 000	0,—
	<i>Subtotal</i>		124 742 000	121 713 200	115 605 904,13
	<i>Article XX 01 01 — Subtotal</i>		2 269 308 000	2 211 813 800	2 138 022 940,54
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	71 447 400	69 531 600	82 085 757,00
XX 01 02 01 02	Agency staff and technical and administrative assistance in support of different activities	5,2	21 523 000	20 998 600	23 733 089,67
XX 01 02 01 03	National civil servants temporarily assigned to the institution	5,2	40 362 000	39 377 800	30 989 792,86
	<i>Subtotal</i>		133 332 400	129 908 000	136 808 639,53
XX 01 02 02	External personnel of the Commission in Union delegations				
XX 01 02 02 01	Remuneration of other staff	5,2	9 710 000	9 642 000	9 347 892,11
XX 01 02 02 02	Training of junior experts and seconded national experts	5,2	2 079 000	1 971 000	1 868 000,00
XX 01 02 02 03	Expenses of other staff and payment for other services	5,2	390 000	370 000	395 998,00
	<i>Subtotal</i>		12 179 000	11 983 000	11 611 890,11

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
XX 01 02 11	Other management expenditure of the institution				
XX 01 02 11 01	Mission and representation expenses	5,2	57 355 000	56 969 000	59 320 628,26
XX 01 02 11 02	Conferences, meetings and expert groups' expenses	5,2	22 429 000	23 490 000	21 834 492,85
XX 01 02 11 03	Meetings of committees	5,2	10 265 000	10 515 000	8 860 917,26
XX 01 02 11 04	Studies and consultations	5,2	5 370 000	4 590 000	5 297 349,59
XX 01 02 11 05	Information and management systems	5,2	35 258 000	35 082 000	47 509 823,88
XX 01 02 11 06	Further training and management training	5,2	11 500 000	12 600 000	13 322 635,71
	<i>Subtotal</i>		142 177 000	143 246 000	156 145 847,55
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	5 620 000	5 700 000	5 851 998,00
XX 01 02 12 02	Further training of staff in delegations	5,2	485 000	485 000	485 000,00
	<i>Subtotal</i>		6 105 000	6 185 000	6 336 998,00
	<i>Article XX 01 02 — Subtotal</i>		293 793 400	291 322 000	310 903 375,19
XX 01 03	Expenditure related to information and communication technology equipment and services, and buildings				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5,2	67 696 000	67 287 000	89 976 472,11
XX 01 03 01 04	Information and communication technology services	5,2	75 644 000	67 824 000	84 059 709,24
	<i>Subtotal</i>		143 340 000	135 111 000	174 036 181,35
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	27 915 000	28 515 000	26 238 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5,2	667 000	667 000	397 000,00
	<i>Subtotal</i>		28 582 000	29 182 000	26 635 000,00
	<i>Article XX 01 03 — Subtotal</i>		171 922 000	164 293 000	200 671 181,35
	<i>Chapter XX 01 — Total</i>		2 735 023 400	2 667 428 800	2 649 597 497,08

Expenditure by policy area

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
01 01 01	Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area	5,2	70 417 869	70 417 869	68 650 802	68 650 802	67 110 364,16	67 110 364,16
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	3 353 018	3 353 018	3 577 871	3 577 871	3 781 299,00	3 781 299,00
01 01 02 11	Other management expenditure	5,2	5 633 727	5 633 727	5 627 727	5 627 727	6 114 392,00	6 114 392,00
	<i>Article 01 01 02 — Subtotal</i>		8 986 745	8 986 745	9 205 598	9 205 598	9 895 691,00	9 895 691,00
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	4 706 639	4 706 639	4 437 814	4 437 814	5 773 833,15	5 773 833,15
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5,2	500 000	500 000	440 000	440 000	398 429,14	398 429,14
	<i>Article 01 01 03 — Subtotal</i>		5 206 639	5 206 639	4 877 814	4 877 814	6 172 262,29	6 172 262,29
	<i>Chapter 01 01 — Subtotal</i>		84 611 253	84 611 253	82 734 214	82 734 214	83 178 317,45	83 178 317,45
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	11 500 000	11 500 000	11 500 000	13 326 295,90	11 631 256,47
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,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 03	<i>European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 04	<i>Protecting euro banknotes and coins against counterfeiting and related fraud</i>	1,1	1 072 400	980 000	1 055 100	953 200	1 047 477,62	692 240,83
01 02 05	<i>Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 77	<i>Pilot projects and preparatory actions</i>							
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	1,2	p.m.	140 000	p.m.	700 000	0,—	1 259 077,24
	<i>Article 01 02 77 — Subtotal</i>		p.m.	140 000	p.m.	700 000	0,—	1 259 077,24
	<i>Chapter 01 02 — Subtotal</i>		13 072 400	12 620 000	12 555 100	13 153 200	14 373 773,52	13 582 574,54
01 03	International economic and financial affairs							
01 03 01	<i>Participation in the capital of international financial institutions</i>							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 01 03 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 02	<i>Macro-financial assistance</i>	4	42 000 000	42 000 000	42 086 000	42 086 000	40 223 715,00	10 324 840,36
01 03 03	<i>European Union guarantee for Union borrowings for macro-financial assistance to third countries</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 04	<i>Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	48 222 935	48 222 935	137 800 722	137 800 722	240 540 250,00	240 540 250,00
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	p.m.	p.m.	275 000 000,00	275 000 000,00
					25 000 000	25 000 000		
					25 000 000	25 000 000		
	Chapter 01 03 — Subtotal		115 222 935	115 222 935	179 886 722	179 886 722	555 763 965,00	525 865 090,36
					25 000 000	25 000 000		
					204 886 722	204 886 722		
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.	44 415 633,15	44 415 633,15
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.	44 415 633,15	44 415 633,15
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	166 879 000	1 150 000 000	1 905 092 000	1 800 000 000	2 680 284 366,85	2 489 644 366,85
					105 185 000	2 010 277 000		
01 04 06	European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)	1,1	20 000 000	22 300 000	20 000 000	20 000 000	20 007 478,98	16 800 198,88

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 04 07	<i>Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments</i>	1,1	p.m.	p.m.	8 000 000	8 000 000	0,—	0,—
01 04 51	<i>Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)</i>	1,1	p.m.	32 300 000	p.m.	49 900 000	0,—	26 172 511,62
01 04 77	<i>Pilot projects and preparatory actions</i>							
01 04 77 02	Pilot project — State asset management	1,1	p.m.	p.m.	p.m.	p.m.	0,—	240 000,00
	<i>Article 01 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	240 000,00
	<i>Chapter 01 04 — Subtotal</i>		186 879 000	1 204 600 000	1 933 092 000	1 877 900 000	2 744 707 478,98	2 577 272 710,50
					105 185 000 2 038 277 000			
	<i>Title 01 — Subtotal</i>		399 785 588	1 417 054 188	2 208 268 036	2 153 674 136	3 398 023 534,95	3 199 898 692,85
					130 185 000	25 000 000		
					2 338 453 036	2 178 674 136		
02	Internal market, industry, entrepreneurship and SMEs							
02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area							
02 01 01	<i>Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>	5,2	89 012 026	89 012 026	84 934 866	84 934 866	88 656 189,22	88 656 189,22
02 01 02	<i>External personnel and other management expenditure in support of the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>							
02 01 02 01	External personnel	5,2	6 866 110	6 866 110	6 740 536	6 740 536	7 167 429,93	7 167 429,93
02 01 02 11	Other management expenditure	5,2	5 110 730	5 110 730	5 030 730	5 030 730	4 941 408,07	4 941 408,07
	<i>Article 02 01 02 — Subtotal</i>		11 976 840	11 976 840	11 771 266	11 771 266	12 108 838,00	12 108 838,00
02 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area</i>	5,2	5 949 448	5 949 448	5 490 470	5 490 470	7 622 932,15	7 622 932,15

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	2 800 000	2 800 000	3 500 000	3 500 000	2 628 532,81	2 628 532,81
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1,1	160 000	160 000	160 000	160 000	160 000,00	160 000,00
02 01 04 03	Support expenditure for European satellite navigation programmes	1,1	3 000 000	3 000 000	3 000 000	3 000 000	2 862 670,96	2 862 670,96
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1,1	2 900 000	2 900 000	2 600 000	2 600 000	2 663 440,00	2 663 440,00
02 01 04 05	Support expenditure of the European Defence Industrial Development Programme (EDIDP)	1,1	p.m.	p.m.				
			300 000	300 000				
			300 000	300 000				
	<i>Article 02 01 04 — Subtotal</i>		8 860 000	8 860 000	9 260 000	9 260 000	8 314 643,77	8 314 643,77
			300 000	300 000				
			9 160 000	9 160 000				
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	7 851 000	7 851 000	8 326 928	8 326 928	8 047 268,00	8 047 268,00
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	2 711 111	2 711 111	2 670 464	2 670 464	2 668 914,00	2 668 914,00
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	2 400 000	2 400 000	1 900 000	1 900 000	3 009 636,00	3 009 636,00
	<i>Article 02 01 05 — Subtotal</i>		12 962 111	12 962 111	12 897 392	12 897 392	13 725 818,00	13 725 818,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01 06	Executive agencies							
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1,1	9 908 109	9 908 109	9 488 686	9 488 686	8 820 886,00	8 820 886,00
	<i>Article 02 01 06 — Subtotal</i>		9 908 109	9 908 109	9 488 686	9 488 686	8 820 886,00	8 820 886,00
	<i>Chapter 02 01 — Subtotal</i>		138 668 534	138 668 534	133 842 680	133 842 680	139 249 307,14	139 249 307,14
			300 000	300 000				
			138 968 534	138 968 534				
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	128 039 000	100 813 000	126 566 000	69 717 000	125 048 941,63	140 040 544,62
02 02 02	Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt	1,1	221 430 000	106 000 000	214 554 000	120 850 000	239 811 795,12	89 493 331,34
02 02 51	Completion of former activities in the competitiveness and entrepreneurship domain	1,1	p.m.	p.m.	p.m.	p.m.	0,—	979 878,55
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 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1,1	p.m.	p.m.	p.m.	p.m.	0,—	456 590,28
02 02 77 09	Preparatory action — Tourism and accessibility for all	1,1	p.m.	p.m.	p.m.	p.m.	0,—	176 253,99
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1,1	p.m.	p.m.	p.m.	100 000	0,—	0,—
02 02 77 16	Pilot project — The future of manufacturing	1,1	p.m.	200 000	p.m.	p.m.	0,—	200 000,00
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.	81 000	0,—	68 803,71

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 77 18	Pilot project — Female business angels	1,1	p.m.	636 000	p.m.	p.m.	0,—	0,—
02 02 77 19	Pilot project — World-bridging tourism	1,1	p.m.	p.m.	p.m.	225 000	0,—	187 272,50
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	263 498,57
02 02 77 21	Preparatory action — Trans-national culture-related European tourism product	1,1	p.m.	600 000	p.m.	450 000	1 500 000,00	1 200 000,00
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	1,1	p.m.	p.m.	p.m.	247 330	0,—	0,—
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1,1	p.m.	585 400	p.m.	426 146	1 000 000,00	214 563,00
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1,1	p.m.	883 400	p.m.	1 102 000	1 000 000,00	668 087,26
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	1,1	p.m.	p.m.	p.m.	500 000	0,—	1 462 598,30
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.	224 975	0,—	224 995,50
02 02 77 28	Pilot project — SME instrument to enhance women's participation	1,1	p.m.	150 200	p.m.	p.m.	0,—	349 831,90
02 02 77 29	Preparatory action — European Capital of Tourism	1,1	p.m.	974 000	p.m.	1 000 000	2 435 677,00	0,—
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	1,1	p.m.	p.m.	p.m.	p.m.	750 000,00	0,—
02 02 77 31	Preparatory action — Culture Europe: Promoting Europe's treasures	1,1	p.m.	p.m.	1 100 000	550 000		
02 02 77 32	Preparatory action — World Bridge Tourism	1,1	p.m.	540 000	1 800 000	900 000		
02 02 77 33	Preparatory action — Entrepreneurial capacity building for young migrants	1,1	p.m.	p.m.	1 300 000	650 000		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 77 34	Pilot project — Enhancing internationalisation capacity through European networks of SMEs	1,1	p.m.	p.m.	1 500 000	750 000		
02 02 77 35	Preparatory action — Speeding up industrial modernisation by improving support for pan-European demonstration facilities — 3D printing	1,1	p.m.	400 000	800 000	400 000		
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.	p.m.	1 500 000	750 000		
	<i>Article 02 02 77 — Subtotal</i>		p.m.	4 969 000	8 000 000	8 356 451	6 685 677,00	5 472 495,01
	<i>Chapter 02 02 — Subtotal</i>		349 469 000	211 782 000	349 120 000	198 923 451	371 546 413,75	235 986 249,52
02 03	Internal market for goods and services							
02 03 01	Operation and development of the internal market of goods and services	1,1	23 553 000	23 500 000	23 526 000	22 000 000	28 116 852,01	23 680 549,25
02 03 02	Standardisation and approximation of legislation							
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1,1	19 854 000	17 430 000	18 562 000	17 000 000	18 295 946,76	17 875 454,36
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1,1	4 256 000	3 500 000	4 080 000	3 500 000	3 968 438,31	3 237 118,00
	<i>Article 02 03 02 — Subtotal</i>		24 110 000	20 930 000	22 642 000	20 500 000	22 264 385,07	21 112 572,36
02 03 03	European Chemicals Agency — Chemicals legislation	1,1	61 356 886	61 356 886	25 722 021	25 722 021	65 877 451,00	65 877 450,00
02 03 04	Internal market governance tools	1,1	3 675 000	3 600 000	3 675 000	3 700 000	3 735 589,69	3 054 788,93
02 03 77	Pilot projects and preparatory actions							
02 03 77 04	Pilot project — Support measures for traditional retailing	1,1	p.m.	p.m.	p.m.	318 815	0,—	422 765,00
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	1,1	p.m.	247 600	p.m.	150 000	495 200,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	p.m.	1 600 000	800 000		
02 03 77 08	Pilot project — Assessing alleged differences in the quality of products sold in the single market	1,1	p.m.	400 000	800 000	400 000		
	<i>Article 02 03 77 — Subtotal</i>		p.m.	647 600	2 400 000	1 668 815	495 200,00	422 765,00
	<i>Chapter 02 03 — Subtotal</i>		112 694 886	110 034 486	77 965 021	73 590 836	120 489 477,77	114 148 125,54
02 04	Horizon 2020 — Research relating to enterprises							
02 04 02	Industrial leadership							
02 04 02 01	Leadership in space	1,1	195 022 867	169 500 000	184 528 490	155 310 916	173 586 172,56	130 079 787,70
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	46 542 776	46 379 796	43 178 448	33 405 537	37 468 903,09	38 498 812,20
	<i>Article 02 04 02 — Subtotal</i>		241 565 643	215 879 796	227 706 938	188 716 453	211 055 075,65	168 578 599,90
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	85 311 712	57 684 349	63 762 546	80 820 296	78 893 864,00	57 068 076,74
	<i>Article 02 04 03 — Subtotal</i>		85 311 712	57 684 349	63 762 546	80 820 296	78 893 864,00	57 068 076,74
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.	15 495 745,18	6 189 195,06
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,—	9 132 895,93
	<i>Article 02 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	15 495 745,18	15 322 090,99

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04 51	<i>Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)</i>	1,1	p.m.	5 331 712	p.m.	4 624 000	822,29	22 644 591,39
02 04 52	<i>Completion of previous research framework programmes (prior to 2007)</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 04 53	<i>Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)</i>	1,1	p.m.	168 681	p.m.	1 755 571	15 286,92	13 287 210,12
02 04 77	<i>Pilot projects and preparatory actions</i>							
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably	1,1	p.m.	p.m.	p.m.	p.m.	0,—	371 965,20
02 04 77 02	Pilot project — CSDP research	1,1	p.m.	p.m.	p.m.	p.m.	0,—	519 206,14
02 04 77 03	Preparatory action on defence research	1,1	25 000 000	29 000 000	40 000 000	28 000 000	25 585 000,00	10 014 000,00
02 04 77 04	Pilot project — Space technologies	1,1	p.m.	p.m.	p.m.	750 000	1 490 379,55	745 189,78
	<i>Article 02 04 77 — Subtotal</i>		25 000 000	29 000 000	40 000 000	28 750 000	27 075 379,55	11 650 361,12
	<i>Chapter 02 04 — Subtotal</i>		351 877 355	308 064 538	331 469 484	304 666 320	332 536 173,59	288 550 930,26
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	<i>Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020</i>	1,1	546 768 000	720 000 000	621 709 000	530 000 000	639 757 505,37	652 022 347,14
02 05 02	<i>Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)</i>	1,1	125 000 000	200 000 000	183 150 000	180 000 000	286 552 000,00	192 934 814,00
02 05 11	<i>European GNSS Agency</i>	1,1	32 270 863	32 270 863	31 338 525	31 338 525	28 471 345,43	28 467 648,00
02 05 51	<i>Completion of European satellite navigation programmes (EGNOS and Galileo)</i>	1,1	p.m.	p.m.	p.m.	5 000 000	0,—	46 954 638,95
	<i>Chapter 02 05 — Subtotal</i>		704 038 863	952 270 863	836 197 525	746 338 525	954 780 850,80	920 379 448,09

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			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	187 755 000	140 000 000	129 364 000	131 000 000	123 197 838,13	125 377 531,40
02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	1,1	686 315 000	472 000 000	498 227 000	474 000 000	498 397 234,00	527 393 138,81
	<i>Chapter 02 06 — Subtotal</i>		874 070 000	612 000 000	627 591 000	605 000 000	621 595 072,13	652 770 670,21
02 07	European Defence Industrial Development Programme (EDIDP)							
02 07 01	European Defence Industrial Development Programme (EDIDP)	1,1	p.m.	p.m.				
			244 700 000	146 700 000				
			244 700 000	146 700 000				
	<i>Chapter 02 07 — Subtotal</i>		p.m.	p.m.				
			244 700 000	146 700 000				
			244 700 000	146 700 000				
	<i>Title 02 — Subtotal</i>		2 530 818 638	2 332 820 421	2 356 185 710	2 062 361 812	2 540 197 295,18	2 351 084 730,76
			245 000 000	147 000 000				
			2 775 818 638	2 479 820 421				
03	Competition							
03 01	Administrative expenditure of the 'Competition' policy area							
03 01 01	Expenditure related to officials and temporary staff in the 'Competition' policy area	5,2	91 171 346	91 171 346	90 792 443	90 792 443	89 022 400,31	89 022 400,31
03 01 02	External personnel and other management expenditure in support of the 'Competition' policy area							
03 01 02 01	External personnel	5,2	5 224 050	5 224 050	5 226 762	5 226 762	4 622 728,35	4 622 728,35
03 01 02 11	Other management expenditure	5,2	9 205 652	9 205 652	7 953 652	7 953 652	8 521 088,32	8 521 088,32
	<i>Article 03 01 02 — Subtotal</i>		14 429 702	14 429 702	13 180 414	13 180 414	13 143 816,67	13 143 816,67
03 01 03	Expenditure related to information and communication technology equipment and services of the 'Competition' policy area	5,2	6 093 774	6 093 774	5 869 123	5 869 123	7 662 077,87	7 662 077,87

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01 07	<i>Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy</i>	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 03 01 — Subtotal</i>		111 694 822	111 694 822	109 841 980	109 841 980	109 828 294,85	109 828 294,85
	<i>Title 03 — Subtotal</i>		111 694 822	111 694 822	109 841 980	109 841 980	109 828 294,85	109 828 294,85
04	Employment, social affairs and inclusion							
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area							
04 01 01	<i>Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area</i>	5,2	71 737 454	71 737 454	69 588 014	69 588 014	69 033 513,83	69 033 513,83
04 01 02	<i>External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area</i>							
04 01 02 01	External personnel	5,2	5 031 180	5 031 180	4 910 457	4 910 457	4 943 497,96	4 943 497,96
04 01 02 11	Other management expenditure	5,2	4 809 029	4 809 029	4 859 029	4 859 029	4 830 049,10	4 830 049,10
	<i>Article 04 01 02 — Subtotal</i>		9 840 209	9 840 209	9 769 486	9 769 486	9 773 547,06	9 773 547,06
04 01 03	<i>Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area</i>	5,2	4 794 839	4 794 839	4 498 399	4 498 399	5 939 407,88	5 939 407,88
04 01 04	<i>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</i>							
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1,2	12 000 000	12 000 000	11 800 000	11 800 000	10 368 881,59	10 368 881,59
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1,1	2 950 000	2 950 000	3 400 000	3 400 000	3 554 644,98	3 554 644,98
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 01 04 04	Support expenditure for the European Globalisation Adjustment Fund	9	p.m.	p.m.	p.m.	p.m.	271 597,88	271 597,88

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1,2	300 000	300 000	400 000	400 000	385 000,00	385 000,00
	<i>Article 04 01 04 — Subtotal</i>		15 250 000	15 250 000	15 600 000	15 600 000	14 580 124,45	14 580 124,45
	<i>Chapter 04 01 — Subtotal</i>		101 622 502	101 622 502	99 455 899	99 455 899	99 326 593,22	99 326 593,22
04 02	European Social Fund (ESF)							
04 02 01	<i>Completion of the European Social Fund — Objective 1 (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 03	<i>Completion of the European Social Fund — Objective 1 (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 04	<i>Completion of the European Social Fund — Objective 2 (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 05	<i>Completion of the European Social Fund — Objective 2 (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 06	<i>Completion of the European Social Fund — Objective 3 (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 07	<i>Completion of the European Social Fund — Objective 3 (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 08	<i>Completion of EQUAL (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 09	<i>Completion of previous Community initiatives (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 10	<i>Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 11	<i>Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 17	<i>Completion of the European Social Fund — Convergence (2007 to 2013)</i>	1,2	p.m.	137 000 000	p.m.	690 000 000	1 195 764,92	1 692 351 806,38
04 02 18	<i>Completion of the European Social Fund — PEACE (2007 to 2013)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02 19	<i>Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)</i>	1,2	p.m.	163 000 000	p.m.	210 000 000	0,—	346 155 754,12
04 02 20	<i>Completion of the European Social Fund — Operational technical assistance (2007 to 2013)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	861 300,03
04 02 60	<i>European Social Fund — Less developed regions — Investment for growth and jobs goal</i>	1,2	7 728 879 489	5 442 000 000	7 575 750 550	5 773 000 000	8 307 589 524,31	3 847 819 459,30
04 02 61	<i>European Social Fund — Transition regions — Investment for growth and jobs goal</i>	1,2	1 935 503 215	1 482 000 000	1 944 596 298	1 305 000 000	2 098 911 163,92	1 047 838 202,06
04 02 62	<i>European Social Fund — More developed regions — Investment for growth and jobs goal</i>	1,2	3 768 305 055	3 269 500 000	3 700 562 470	2 847 000 000	4 095 013 475,43	2 311 774 396,64
04 02 63	<i>European Social Fund — Operational technical assistance</i>							
04 02 63 01	European Social Fund — Operational technical assistance	1,2	13 000 000	11 000 000	15 029 895	10 000 000	14 645 810,63	12 305 177,14
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.	3 373 000	p.m.	2 470 919	0,—	3 296 803,51
	<i>Article 04 02 63 — Subtotal</i>		13 000 000	14 373 000	15 029 895	12 470 919	14 645 810,63	15 601 980,65
04 02 64	<i>Youth Employment Initiative</i>	1,2	233 333 333	631 500 000	350 000 000	600 000 000	555 969 609,85	523 595 131,47
04 02 65	<i>European Solidarity Corps — Contribution from the European Social Fund</i>	1,2	p.m.	p.m.	p.m.	p.m.		
			12 078 000	11 785 200	11 102 000	8 327 000		
			12 078 000	11 785 200	11 102 000	8 327 000		
	<i>Chapter 04 02 — Subtotal</i>		13 679 021 092	11 139 373 000	13 585 939 213	11 437 470 919	15 073 325 349,06	9 785 998 030,65
			12 078 000	11 785 200	11 102 000	8 327 000		
			13 691 099 092	11 151 158 200	13 597 041 213	11 445 797 919		
04 03	Employment, Social Affairs and Inclusion							
04 03 01	<i>Prerogatives and specific competencies</i>							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1,1	450 000	300 000	450 000	275 000	450 000,00	335 812,77
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1,1	7 998 950	7 100 000	8 929 000	6 175 000	9 148 670,87	8 660 898,01
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1,1	4 451 000	4 300 000	4 290 000	3 450 000	4 017 821,61	4 283 237,76
04 03 01 05	Information and training measures for workers' organisations	1,1	20 273 200	19 000 000	19 767 000	18 200 000	20 305 225,23	18 536 128,21
04 03 01 06	Information, consultation and participation of representatives of undertakings	1,1	7 903 000	5 000 000	7 106 000	4 500 000	7 552 351,59	4 865 673,02
04 03 01 08	Industrial relations and social dialogue	1,1	16 000 000	9 700 000	15 038 000	12 400 000	15 300 115,05	11 059 541,32
	<i>Article 04 03 01 — Subtotal</i>		57 076 150	45 400 000	55 580 000	45 000 000	56 774 184,35	47 741 291,09
04 03 02	<i>European Union programme for Employment and Social Innovation (EaSI)</i>							
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1,1	77 373 225	60 000 000	77 589 483	55 000 000	65 328 147,10	50 561 265,90
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1,1	28 626 491	15 000 000	23 734 000	20 700 000	25 262 135,69	14 556 130,04
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	20 811 339	40 000 000	26 989 000	36 380 000	43 559 412,13	21 095 295,69
	<i>Article 04 03 02 — Subtotal</i>		126 811 055	115 000 000	128 312 483	112 080 000	134 149 694,92	86 212 691,63
04 03 11	<i>European Foundation for the Improvement of Living and Working Conditions</i>	1,1	20 779 000	20 779 000	20 370 512	20 370 512	20 371 126,97	20 371 000,00
04 03 12	<i>European Agency for Safety and Health at Work</i>	1,1	15 122 884	15 122 884	14 883 668	14 883 668	15 037 604,69	14 328 125,00
04 03 13	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	1,1	16 110 395	16 110 395	17 100 237	17 100 237	17 434 000,00	17 434 000,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 14	<i>European Training Foundation (ETF)</i>	4	20 488 990	20 488 990	20 056 297	20 056 297	20 144 397,49	20 144 397,49
04 03 15	<i>European Labour Authority (ELA)</i>	1,1	p.m.	p.m.				
			11 071 650	11 071 650				
			11 071 650	11 071 650				
04 03 51	<i>Completion of Progress</i>	1,1	p.m.	p.m.	p.m.	3 000 000	668,96	1 603 378,28
04 03 52	<i>Completion of EURES</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 53	<i>Completion of other activities</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	1 400 000,00
04 03 77	<i>Pilot projects and preparatory actions</i>							
04 03 77 02	Pilot project — Promoting protection of the right to housing	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 07	Preparatory action — Your first EURES Job	1,1	p.m.	p.m.	p.m.	p.m.	0,—	23 422,45
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,—
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1,1	p.m.	p.m.	p.m.	p.m.	729,91	367 724,00
04 03 77 17	Pilot project — Social security card	1,1	p.m.	p.m.	p.m.	350 000	0,—	45 450,00
04 03 77 18	Preparatory action — Social solidarity for social integration	1,1	p.m.	300 000	p.m.	750 000	0,—	749 943,75
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,—	0,—
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 77 23	Preparatory action — Reac-tivate — Intra-Union mobility programme for unemployed over-35s	1,1	p.m.	2 500 000	5 000 000	4 000 000	1 658 658,98	1 266 073,37
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship	1,1	p.m.	450 000	p.m.	350 000	0,—	0,—
04 03 77 25	Preparatory action — Child Guarantee Scheme / Estab-lishing a European child guarantee and financial support	1,1	p.m.	1 450 000	900 000	450 000	2 000 000,00	0,—
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.	400 000	p.m.	1 000 000	1 997 578,61	1 611 739,25
04 03 77 27	Pilot project — Promotion of domestic worker cooperatives and service voucher schemes	1,1	p.m.	350 000	700 000	350 000		
	<i>Article 04 03 77 — Subtotal</i>		p.m.	5 450 000	6 600 000	7 250 000	5 656 967,50	4 064 352,82
	<i>Chapter 04 03 — Subtotal</i>			256 388 474	238 351 269	262 903 197	239 740 714	269 568 644,88
				11 071 650	11 071 650			
				267 460 124	249 422 919			
04 04	European Globalisation Adjustment Fund (EGF)							
04 04 01	<i>EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation</i>	9	p.m.	10 000 000	p.m.	25 000 000	17 778 774,00	17 778 774,00
04 04 51	<i>Completion of the European Globalisation Adjustment Fund (2007 to 2013)</i>	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 04 04 — Subtotal</i>		p.m.	10 000 000	p.m.	25 000 000	17 778 774,00	17 778 774,00
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development							
04 05 01	<i>Support to Albania, Bosnia and Herzegovina, Kosovo (1), Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>							
04 05 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 05 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 04 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 02	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,—
	<i>Article 04 05 02 — Subtotal</i>		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,—
04 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 04 05 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 51	Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development	4	p.m.	p.m.	p.m.	5 000 000	0,—	40 546 790,10
	<i>Chapter 04 05 — Subtotal</i>		p.m.	p.m.	p.m.	5 000 000	0,—	40 546 790,10
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	566 380 144	400 000 000	555 274 653	400 000 000	550 826 409,94	290 000 000,00
04 06 02	Operational technical assistance	1,2	1 100 000	900 000	1 200 000	1 000 000	970 687,71	921 511,41
	<i>Chapter 04 06 — Subtotal</i>		567 480 144	400 900 000	556 474 653	401 000 000	551 797 097,65	290 921 511,41
	<i>Title 04 — Subtotal</i>		14 604 512 212	11 890 246 771	14 504 772 962	12 207 667 532	16 011 796 458,81	10 447 870 935,69
			23 149 650	22 856 850	11 102 000	8 327 000		
			14 627 661 862	11 913 103 621	14 515 874 962	12 215 994 532		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05	Agriculture and rural development							
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area							
05 01 01	Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area	5,2	100 288 481	100 288 481	97 704 383	97 704 383	99 941 099,07	99 941 099,07
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	5,2	3 111 100	3 111 100	3 156 935	3 156 935	3 595 186,16	3 595 186,16
05 01 02 11	Other management expenditure	5,2	6 230 752	6 230 752	6 480 752	6 480 752	6 012 489,38	6 012 489,38
	<i>Article 05 01 02 — Subtotal</i>		9 341 852	9 341 852	9 637 687	9 637 687	9 607 675,54	9 607 675,54
05 01 03	Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area	5,2	6 703 152	6 703 152	6 315 934	6 315 934	8 595 764,15	8 595 764,15
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	8 000 000	8 000 000	6 187 021,35	6 187 021,35
05 01 04 03	Support expenditure for pre-accession assistance in the 'Agriculture and rural development' policy area (IPA)	4	517 891	517 891	449 650	449 650	445 294,19	445 294,19
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	5 034 000	5 034 000	4 689 000	4 689 000	4 738 132,43	4 738 132,43
	<i>Article 05 01 04 — Subtotal</i>		13 551 891	13 551 891	13 138 650	13 138 650	11 370 447,97	11 370 447,97
05 01 05	Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	1 644 756	1 644 756	1 589 136	1 589 136	1 572 864,00	1 572 864,00
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	453 271	453 271	442 216	442 216	444 123,00	444 123,00
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	400 000	400 000	400 000	400 000	374 049,49	374 049,49
	<i>Article 05 01 05 — Subtotal</i>		2 498 027	2 498 027	2 431 352	2 431 352	2 391 036,49	2 391 036,49
05 01 06	Executive agencies							
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	3 560 000	3 560 000	3 080 000	3 080 000	2 500 000,00	2 500 000,00
	<i>Article 05 01 06 — Subtotal</i>		3 560 000	3 560 000	3 080 000	3 080 000	2 500 000,00	2 500 000,00
	<i>Chapter 05 01 — Subtotal</i>		135 943 403	135 943 403	132 308 006	132 308 006	134 406 023,22	134 406 023,22
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.	0,—	0,—
	<i>Article 05 02 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02	Rice							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 02	Intervention storage 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,—
	<i>Article 05 02 02 — Subtotal</i>		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,—
	<i>Article 05 02 04 — Subtotal</i>		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,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 08	Private storage of sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 99	Other measures for sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 06	Olive oil							
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 06 05	Quality improvement measures	2	44 000 000	44 000 000	46 000 000	46 000 000	42 769 941,54	42 769 941,54
05 02 06 99	Other measures for olive oil	2	100 000	100 000	100 000	100 000	0,—	0,—
	<i>Article 05 02 06 — Subtotal</i>		44 100 000	44 100 000	46 100 000	46 100 000	42 769 941,54	42 769 941,54
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.	6 134 000,00	6 134 000,00
05 02 07 99	Other measures for textile plants	2	100 000	100 000	100 000	100 000	398,73	398,73
	<i>Article 05 02 07 — Subtotal</i>		100 000	100 000	100 000	100 000	6 134 398,73	6 134 398,73
05 02 08	Fruit and vegetables							
05 02 08 03	Operational funds for producer organisations	2	749 000 000	749 000 000	472 000 000	472 000 000	822 013 832,43	822 013 832,43
05 02 08 11	Aid to producer groups for preliminary recognition	2	5 000 000	5 000 000	10 000 000	10 000 000	16 302 524,44	16 302 524,44
05 02 08 12	School fruit scheme	2	100 000	100 000	10 000 000	10 000 000	117 097 078,81	117 097 078,81
05 02 08 99	Other measures for fruit and vegetables	2	1 000 000	1 000 000	39 800 000	39 800 000	40 007 270,75	40 007 270,75
	<i>Article 05 02 08 — Subtotal</i>		755 100 000	755 100 000	531 800 000	531 800 000	995 420 706,43	995 420 706,43
05 02 09	Products of the wine-growing sector							
05 02 09 08	National support programmes for the wine sector	2	1 035 000 000	1 035 000 000	1 057 000 000	1 057 000 000	1 012 014 164,10	1 012 014 164,10
05 02 09 99	Other measures for the wine-growing sector	2	100 000	100 000	1 000 000	1 000 000	- 264 047,83	- 264 047,83
	<i>Article 05 02 09 — Subtotal</i>		1 035 100 000	1 035 100 000	1 058 000 000	1 058 000 000	1 011 750 116,27	1 011 750 116,27
05 02 10	Promotion							
05 02 10 01	Promotion measures — Payments by Member States	2	83 000 000	83 000 000	83 000 000	83 000 000	69 762 032,98	69 762 032,98
05 02 10 02	Promotion measures — Direct payments by the Union	2	101 100 000	44 935 635	88 600 000	27 396 000	52 500 000,00	7 627 275,11
05 02 10 99	Other measures for promotion	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 02 10 — Subtotal</i>		184 100 000	127 935 635	171 600 000	110 396 000	122 262 032,98	77 389 308,09

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 11	Other plant products/measures							
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000	2 277 000,00	2 277 000,00
05 02 11 04	Programmes of Options Specifically Relating to Remoteness and Insularity (POSEI) (excluding direct payments)	2	231 000 000	231 000 000	231 000 000	231 000 000	234 580 064,66	234 580 064,66
05 02 11 99	Other measures for other plant products/measures	2	100 000	100 000	100 000	100 000	0,—	0,—
	<i>Article 05 02 11 — Subtotal</i>		233 400 000	233 400 000	233 400 000	233 400 000	236 857 064,66	236 857 064,66
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	9 000 000	9 000 000	12 000 000	12 000 000	16 602 176,65	16 602 176,65
05 02 12 04	Storage measures for butter and cream	2	p.m.	p.m.	p.m.	p.m.	7 038 531,04	7 038 531,04
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	200 000	200 000	22 000 000	22 000 000	64 199 654,07	64 199 654,07
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	2	p.m.	p.m.	p.m.	6 000 000	0,—	0,—
05 02 12 99	Other measures for milk and milk products	2	100 000	100 000	100 000	100 000	380 178 621,30	380 178 621,30
	<i>Article 05 02 12 — Subtotal</i>		9 300 000	9 300 000	34 100 000	40 100 000	468 018 983,06	468 018 983,06
05 02 13	Beef and veal							
05 02 13 01	Refunds for beef and veal	2	p.m.	p.m.	p.m.	p.m.	11 084,00	11 084,00
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.	27 214,76	27 214,76
05 02 13 99	Other measures for beef and veal	2	p.m.	p.m.	p.m.	p.m.	23 611 132,27	23 611 132,27
	<i>Article 05 02 13 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	23 649 431,03	23 649 431,03
05 02 14	Sheepmeat and goatmeat							
05 02 14 01	Private storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 14 99	Other measures for sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	3 505 101,78	3 505 101,78
	<i>Article 05 02 14 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	3 505 101,78	3 505 101,78

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	2 538,10	2 538,10
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	p.m.	p.m.	1 443 471,88	1 443 471,88
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.	0,—	0,—
05 02 15 06	Specific aid for bee-keeping	2	35 000 000	35 000 000	35 000 000	35 000 000	32 473 798,72	32 473 798,72
05 02 15 99	Other measures for pigmeat, poultry, eggs, bee-keeping, other animal products	2	p.m.	p.m.	60 000 000	60 000 000	56 824 268,65	56 824 268,65
	<i>Article 05 02 15 — Subtotal</i>		35 000 000	35 000 000	95 000 000	95 000 000	90 744 077,35	90 744 077,35
05 02 18	School schemes	2	217 000 000	217 000 000	188 000 000	188 000 000	0,—	0,—
	<i>Chapter 05 02 — Subtotal</i>		2 513 200 000	2 457 035 635	2 358 100 000	2 302 896 000	3 001 111 853,83	2 956 239 128,94
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	4 262 000 000	4 262 000 000	4 162 000 000	4 162 000 000	4 068 122 943,29	4 068 122 943,29
05 03 01 07	Redistributive payment	2	1 658 000 000	1 658 000 000	1 666 000 000	1 666 000 000	1 615 671 631,20	1 615 671 631,20
05 03 01 10	Basic payment scheme (BPS)	2	16 706 900 000	16 706 900 000	16 326 100 000	16 326 100 000	17 540 160 538,13	17 540 160 538,13
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	11 652 000 000	11 652 000 000	11 739 000 000	11 739 000 000	11 767 133 017,18	11 767 133 017,18
05 03 01 12	Payment for farmers in areas with natural constraints	2	5 000 000	5 000 000	5 000 000	5 000 000	2 763 171,88	2 763 171,88
05 03 01 13	Payment for young farmers	2	381 000 000	381 000 000	391 000 000	391 000 000	352 786 662,28	352 786 662,28
05 03 01 99	Other (decoupled direct payments)	2	6 000 000	6 000 000	20 000 000	20 000 000	19 527 671,20	19 527 671,20
	<i>Article 05 03 01 — Subtotal</i>		34 670 900 000	34 670 900 000	34 309 100 000	34 309 100 000	35 366 165 635,16	35 366 165 635,16
05 03 02	Other direct payments							
05 03 02 40	Crop-specific payment for cotton	2	242 000 000	242 000 000	242 000 000	242 000 000	233 798 708,00	233 798 708,00
05 03 02 50	POSEI — European Union support programmes	2	419 000 000	419 000 000	420 000 000	420 000 000	410 111 677,40	410 111 677,40
05 03 02 52	POSEI — Smaller Aegean islands	2	17 000 000	17 000 000	17 000 000	17 000 000	16 394 402,56	16 394 402,56
05 03 02 60	Voluntary coupled support scheme	2	3 960 000 000	3 960 000 000	3 993 000 000	3 993 000 000	3 898 828 906,08	3 898 828 906,08

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 02 61	Small farmers scheme	2	1 201 000 000	1 201 000 000	1 224 000 000	1 224 000 000	1 201 073 723,22	1 201 073 723,22
05 03 02 99	Other (direct payments)	2	3 000 000	3 000 000	4 100 000	4 100 000	- 796 625,44	- 796 625,44
	<i>Article 05 03 02 — Subtotal</i>		5 842 000 000	5 842 000 000	5 900 100 000	5 900 100 000	5 759 410 791,82	5 759 410 791,82
05 03 09	<i>Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline</i>	2	p.m.	p.m.	p.m.	p.m.	425 579 559,54	425 579 559,54
05 03 10	<i>Reserve for crises in the agricultural sector</i>	2	468 700 000	468 700 000	459 500 000	459 500 000	0,—	0,—
	<i>Chapter 05 03 — Subtotal</i>		40 981 600 000	40 981 600 000	40 668 700 000	40 668 700 000	41 551 155 986,52	41 551 155 986,52
05 04	Rural development							
05 04 01	<i>Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006</i>							
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.	- 519 525,19	- 519 525,19
	<i>Article 05 04 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	- 519 525,19	- 519 525,19
05 04 03	<i>Completion of other measures</i>							
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 05	<i>Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)</i>							
05 04 05 01	Rural development programmes	2	p.m.	p.m.	p.m.	p.m.	28 596,72	43 121 730,89
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 04 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	28 596,72	43 121 730,89
05 04 51	<i>Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 04 52	<i>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</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 60	<i>European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)</i>							
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	14 656 460 137	13 100 000 000	14 346 899 509	11 822 000 000	14 337 105 597,00	11 051 784 091,17
05 04 60 02	Operational technical assistance	2	17 115 400	16 725 400	20 770 000	21 037 093	13 177 350,48	14 540 644,01
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.	p.m.		
				540 000	1 800 000	1 350 000		
				540 000	1 800 000	1 350 000		
	<i>Article 05 04 60 — Subtotal</i>		14 673 575 537	13 116 725 400	14 367 669 509	11 843 037 093	14 350 282 947,48	11 066 324 735,18
				540 000	1 800 000	1 350 000		
				13 117 265 400	14 369 469 509	11 844 387 093		
	<i>Chapter 05 04 — Subtotal</i>		14 673 575 537	13 116 725 400	14 367 669 509	11 843 037 093	14 349 792 019,01	11 108 926 940,88
				540 000	1 800 000	1 350 000		
				13 117 265 400	14 369 469 509	11 844 387 093		
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development							
05 05 01	<i>Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)</i>							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 05 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 02	Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 03	Support to Albania, Bosnia and Herzegovina, Kosovo ⁽¹⁾, Montenegro, Serbia and the former Yugoslav Republic of Macedonia							
05 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	78 000 000	25 000 000	59 000 000	31 200 000	51 000 000,00	5 550 000,00
	<i>Article 05 05 03 — Subtotal</i>		78 000 000	25 000 000	59 000 000	31 200 000	51 000 000,00	5 550 000,00
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	56 800 000	50 000 000	131 000 000	107 200 000	148 000 000,00	86 108 650,00
	<i>Article 05 05 04 — Subtotal</i>		56 800 000	50 000 000	131 000 000	107 200 000	148 000 000,00	86 108 650,00
	<i>Chapter 05 05 — Subtotal</i>		134 800 000	75 000 000	190 000 000	138 400 000	199 000 000,00	91 658 650,00
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	7 228 000	7 228 000	4 458 177,67	4 458 177,67
05 06 02	International agricultural organisations	4	140 000	140 000	140 000	140 000	28 000,00	28 000,00
	<i>Chapter 05 06 — Subtotal</i>		6 440 000	6 440 000	7 368 000	7 368 000	4 486 177,67	4 486 177,67
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)							
05 07 01	Control of agricultural expenditure							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	9 130 000	9 130 000	9 130 000	9 879 183	11 279 096,86	9 752 741,81
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	21 400 000	21 400 000	21 400 000	21 400 000	14 847 466,08	14 847 466,08
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.	5 200 000	5 200 000	125 291 830,55	125 291 830,55
	<i>Article 05 07 01 — Subtotal</i>		30 530 000	30 530 000	35 730 000	36 479 183	151 418 393,49	149 892 038,44
05 07 02	Settlement of disputes	2	1 000 000	1 000 000	124 500 000	124 500 000	0,—	0,—
	<i>Chapter 05 07 — Subtotal</i>		31 530 000	31 530 000	160 230 000	160 979 183	151 418 393,49	149 892 038,44
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
05 08 01	Farm Accountancy Data Network (FADN)	2	15 682 000	14 075 348	14 900 087	14 109 446	14 729 934,69	14 649 752,71
05 08 02	Surveys on the structure of agricultural holdings	2	40 000 000	20 052 664	p.m.	10 610 458	249 285,26	1 781 930,94
05 08 03	Restructuring of systems for agricultural surveys	2	2 800 000	4 970 770	2 806 812	7 602 379	13 670 772,60	4 038 651,55
05 08 06	Enhancing public awareness of the common agricultural policy	2	12 275 000	12 275 000	14 560 000	14 560 000	16 252 247,70	16 252 247,70
05 08 09	European Agricultural Guarantee Fund (EAGF) — Operational technical assistance	2	4 800 000	4 800 000	4 140 000	4 140 000	2 059 802,87	2 059 802,87
05 08 77	Pilot projects and preparatory actions							
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	p.m.	p.m.	p.m.	0,—	202 967,16
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	192 400	p.m.	384 800	0,—	384 800,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	201 695	p.m.	605 085	0,—	201 695,00
05 08 77 12	Pilot project — Social eco-village	2	p.m.	252 000	p.m.	120 000	0,—	0,—
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	2	p.m.	208 418	p.m.	90 000	0,—	0,—
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.	450 000	199 200,00	0,—
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	2	p.m.	208 950	p.m.	90 000	0,—	0,—
05 08 77 16	Preparatory action — Smart rural areas in the 21st century	2	p.m.	990 000	3 300 000	1 650 000		
	<i>Article 05 08 77 — Subtotal</i>		p.m.	2 323 223	3 300 000	3 389 885	199 200,00	789 462,16
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,—
	<i>Chapter 05 08 — Subtotal</i>		75 557 000	58 497 005	39 706 899	54 412 168	47 161 243,12	39 571 847,93
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	287 147 225	211 249 489	235 755 857	154 885 244	227 434 611,00	131 373 569,18
	<i>Article 05 09 03 — Subtotal</i>		287 147 225	211 249 489	235 755 857	154 885 244	227 434 611,00	131 373 569,18
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.	10 784 732,58	457 325,94
	<i>Article 05 09 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	10 784 732,58	457 325,94
	<i>Chapter 05 09 — Subtotal</i>		287 147 225	211 249 489	235 755 857	154 885 244	238 219 343,58	131 830 895,12
	<i>Title 05 — Subtotal</i>		58 839 793 165	57 074 020 932	58 159 838 271	55 462 985 694	59 676 751 040,44	56 168 167 688,72
				540 000	1 800 000	1 350 000		
				57 074 560 932	58 161 638 271	55 464 335 694		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06	Mobility and transport							
06 01	Administrative expenditure of the 'Mobility and transport' policy area							
06 01 01	Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area	5,2	37 788 123	37 788 123	36 316 977	36 316 977	35 831 912,58	35 831 912,58
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	2 318 612	2 318 612	2 209 844	2 209 844	2 625 324,70	2 625 324,70
06 01 02 11	Other management expenditure	5,2	2 146 187	2 146 187	2 046 187	2 046 187	2 337 099,57	2 337 099,57
	<i>Article 06 01 02 — Subtotal</i>		4 464 799	4 464 799	4 256 031	4 256 031	4 962 424,27	4 962 424,27
06 01 03	Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area	5,2	2 525 709	2 525 709	2 347 649	2 347 649	3 082 334,42	3 082 334,42
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	2 500 000	2 500 000	2 000 000	2 000 000	1 991 444,55	1 991 444,55
	<i>Article 06 01 04 — Subtotal</i>		2 500 000	2 500 000	2 000 000	2 000 000	1 991 444,55	1 991 444,55
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	4 248 000	4 248 000	4 754 946	4 754 946	4 892 559,00	4 892 559,00
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	2 597 837	2 597 837	2 429 242	2 429 242	2 470 818,00	2 470 818,00
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	638 400	638 400	608 000	608 000	492 055,76	492 055,76
	<i>Article 06 01 05 — Subtotal</i>		7 484 237	7 484 237	7 792 188	7 792 188	7 855 432,76	7 855 432,76
06 01 06	Executive agencies							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1,1	15 129 985	15 129 985	14 272 055	14 272 055	13 772 250,00	13 772 250,00
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1,2	6 038 766	6 038 766	5 754 548	5 754 548	5 100 512,00	5 100 512,00
	<i>Article 06 01 06 — Subtotal</i>		21 168 751	21 168 751	20 026 603	20 026 603	18 872 762,00	18 872 762,00
	<i>Chapter 06 01 — Subtotal</i>		75 931 619	75 931 619	72 739 448	72 739 448	72 596 310,58	72 596 310,58
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	2 044 649 498	802 702 000	1 405 640 764	790 274 000	1 217 506 881,53	543 370 352,15
06 02 01 02	Ensuring sustainable and efficient transport systems	1,1	217 936 280	73 487 000	68 544 512	37 367 000	70 552 537,60	48 793 172,12
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing inter- operability	1,1	359 952 603	313 988 000	407 171 625	291 720 000	449 476 943,07	193 021 578,81
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allo- cation	1,2	1 694 390 494	845 552 410	1 649 386 632	620 000 000	1 588 194 081,00	286 033 798,97
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1,1	p.m.	15 000 000	p.m.	25 000 000	0,—	23 600 000,00
	<i>Article 06 02 01 — Subtotal</i>		4 316 928 875	2 050 729 410	3 530 743 533	1 764 361 000	3 325 730 443,20	1 094 818 902,05
06 02 02	European Aviation Safety Agency	1,1	37 550 843	37 550 843	36 915 000	36 915 000	35 714 345,00	35 714 345,00
06 02 03	European Maritime Safety Agency							
06 02 03 01	European Maritime Safety Agency	1,1	54 629 413	54 629 413	54 220 716	54 220 716	50 758 925,00	35 537 170,85
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1,1	25 050 000	23 833 000	24 675 000	26 783 282	23 363 160,00	20 745 187,00
	<i>Article 06 02 03 — Subtotal</i>		79 679 413	78 462 413	78 895 716	81 003 998	74 122 085,00	56 282 357,85
06 02 04	European Union Agency for Railways	1,1	26 419 278	26 419 278	27 757 184	27 757 184	30 732 182,00	30 732 000,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 05	<i>Support activities to the European transport policy and passenger rights including communication activities</i>	1,1	11 500 000	8 400 000	10 821 000	11 409 000	12 716 541,38	14 184 999,26
06 02 06	<i>Transport security</i>	1,1	1 800 000	1 624 000	1 795 000	1 492 816	1 330 468,97	792 066,23
06 02 51	<i>Completion of trans-European networks programme</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	476 897 478,28
06 02 52	<i>Completion of Marco Polo programme</i>	1,1	p.m.	p.m.	p.m.	2 680 000	0,—	9 736 525,89
06 02 53	<i>Completion of anti-pollution measures</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 02 77	<i>Pilot projects and preparatory actions</i>							
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1,1	p.m.	p.m.	p.m.	650 000	0,—	779 988,00
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles	1,1	p.m.	p.m.	p.m.	p.m.	0,—	349 949,00
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations	1,1	p.m.	p.m.	p.m.	p.m.	0,—	500 000,00
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.	197 700	p.m.	120 000	0,—	0,—
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.	37 500	0,—	34 692,00
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	1,1	p.m.	374 219	p.m.	1 100 000	0,—	557 326,89
06 02 77 15	Pilot project — Raising awareness of alternatives to private car	1,1	p.m.	594 000	800 000	645 000	490 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	800 000	1 000 000	800 000	600 000,00	0,—
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	1,1	p.m.	300 000	600 000	700 000	800 000,00	400 000,00
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	1,1	p.m.	300 000	p.m.	300 000	600 000,00	0,—
06 02 77 19	Pilot project — Secure parking areas for trucks	1,1	p.m.	336 000	p.m.	425 000	761 000,00	0,—
06 02 77 20	Pilot project — Human behaviour in connection with autonomous driving	1,1	p.m.	175 000	350 000	175 000		
06 02 77 21	Pilot project — Pan-European road safety awareness campaign	1,1	p.m.	300 000	600 000	300 000		
06 02 77 22	Pilot project — OREL — European system for limiting odometer fraud: fast-track to roadworthiness in the Union	1,1	p.m.	150 000	300 000	150 000		
	<i>Article 06 02 77 — Subtotal</i>		p.m.	3 526 919	3 650 000	5 402 500	3 251 000,00	2 621 955,89
	<i>Chapter 06 02 — Subtotal</i>			4 473 878 409	2 206 712 863	3 690 577 433	1 931 021 498	3 483 597 065,55
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	69 381 686	55 486 437	56 835 072	105 297 459	89 390 658,50	121 280 768,11
	<i>Article 06 03 03 — Subtotal</i>		69 381 686	55 486 437	56 835 072	105 297 459	89 390 658,50	121 280 768,11
06 03 07	Joint Undertakings							
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	1,1	3 252 411	3 252 411	3 250 683	3 250 683	3 320 600,00	3 320 600,00
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	1,1	106 747 589	107 837 182	106 749 317	79 017 129	99 119 400,00	72 176 652,00
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1,1	1 623 000	1 623 000	1 624 000	1 624 000	1 618 419,00	1 618 419,00
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1,1	76 500 000	59 782 478	75 800 000	74 114 828	61 508 182,00	31 239 520,00
	<i>Article 06 03 07 — Subtotal</i>		188 123 000	172 495 071	187 424 000	158 006 640	165 566 601,00	108 355 191,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	1 604 366,00	4 663 868,08
06 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	2 557 238,91
	<i>Article 06 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	1 604 366,00	7 221 106,99
06 03 51	Completion of previous research framework programmes — the Seventh Framework Programme — European Community (2007-2013)	1,1	p.m.	250 000	p.m.	p.m.	2 000,00	33 329 941,25
	<i>Chapter 06 03 — Subtotal</i>		257 504 686	228 231 508	244 259 072	263 304 099	256 563 625,50	270 187 007,35
	<i>Title 06 — Subtotal</i>		4 807 314 714	2 510 875 990	4 007 575 953	2 267 065 045	3 812 757 001,63	2 064 563 948,38
07	Environment							
07 01	Administrative expenditure of the 'Environment' policy area							
07 01 01	Expenditure related to officials and temporary staff in the 'Environment' policy area	5,2	46 665 334	46 665 334	46 860 616	46 860 616	45 922 770,53	45 922 770,53
07 01 02	External personnel and other management expenditure in support of the 'Environment' policy area							
07 01 02 01	External personnel	5,2	2 936 184	2 936 184	3 346 269	3 346 269	4 291 116,17	4 291 116,17
07 01 02 11	Other management expenditure	5,2	3 214 718	3 214 718	3 246 718	3 246 718	2 989 938,00	2 989 938,00
	<i>Article 07 01 02 — Subtotal</i>		6 150 902	6 150 902	6 592 987	6 592 987	7 281 054,17	7 281 054,17
07 01 03	Expenditure related to information and communication technology equipment and services of the 'Environment' policy area	5,2	3 119 051	3 119 051	3 029 225	3 029 225	3 950 490,99	3 950 490,99

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	1 800 000	1 800 000	1 600 000	1 600 000	1 600 000,00	1 600 000,00
	<i>Article 07 01 04 — Subtotal</i>		1 800 000	1 800 000	1 600 000	1 600 000	1 600 000,00	1 600 000,00
07 01 06	Executive agencies							
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	5 079 000	5 079 000	3 869 000	3 869 000	5 285 822,00	5 285 822,00
	<i>Article 07 01 06 — Subtotal</i>		5 079 000	5 079 000	3 869 000	3 869 000	5 285 822,00	5 285 822,00
	<i>Chapter 07 01 — Subtotal</i>		62 814 287	62 814 287	61 951 828	61 951 828	64 040 137,69	64 040 137,69
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	148 835 000	86 500 000	140 778 000	69 600 000	141 844 333,00	62 032 351,00
07 02 02	Halting and reversing biodiversity loss	2	211 620 000	90 500 000	200 092 250	72 800 000	169 788 788,69	59 755 335,00
07 02 03	Supporting better environmental governance and information at all levels	2	47 500 000	45 100 000	45 180 000	51 120 000	58 630 742,67	38 721 916,35
07 02 04	Contribution to multilateral and international environment agreements	4	3 864 000	3 864 000	3 900 000	3 900 000	3 670 870,87	3 670 870,87
07 02 05	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals (PIC and POP Regulations)	2	1 549 615	1 549 615	1 020 535	1 020 535	1 185 769,54	1 185 769,54
07 02 06	European Environment Agency	2	39 260 364	39 260 364	37 311 249	37 311 249	41 560 793,26	41 560 793,26
07 02 07	European Solidarity Corps — Contribution from the LIFE sub-programme for Environment	2	p.m.	p.m.	p.m.	p.m.		
			1 000 000	1 000 000	1 000 000	750 000		
			1 000 000	1 000 000	1 000 000	750 000		
07 02 51	Completion of previous environmental programmes	2	p.m.	30 000 000	p.m.	45 000 000	0,—	112 101 936,77

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77	<i>Pilot projects and preparatory actions</i>							
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.	400 000	0,—	323 687,99
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	350 000	p.m.	300 000	0,—	124 230,00
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	p.m.	p.m.	p.m.	0,—	282 152,00
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	p.m.	p.m.	p.m.	0,—	333 823,00
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	p.m.	p.m.	p.m.	60 000	0,—	352 695,00
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	190 000	p.m.	110 000	0,—	482 245,72
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.	420 000	p.m.	300 000	0,—	77 954,60

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive	2	p.m.	270 000	p.m.	210 000	0,—	0,—
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	2	p.m.	150 000	p.m.	p.m.	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.	300 000	0,—	0,—
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	2	p.m.	250 000	p.m.	400 000	0,—	500 000,00
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.	1 000 000	1 500 000	1 350 000	1 000 000,00	0,—
07 02 77 36	Pilot project — Network of European Green Cities	2	p.m.	300 000	p.m.	300 000	1 000 000,00	0,—
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.	945 000	1 400 000	925 000	750 000,00	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	500 000	400 000	499 500,00	0,—
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.	350 000	p.m.	150 000	500 000,00	0,—
07 02 77 41	Pilot project — Promoting alternatives to animal testing	2	p.m.	400 000	p.m.	300 000	700 000,00	0,—
07 02 77 42	Pilot project — Union butterfly monitoring and indicators	2	p.m.	240 000	800 000	400 000		
07 02 77 43	Pilot project — Using satellite images to improve the operation of the Natura 2000 network	2	p.m.	500 000	1 000 000	500 000		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
07 02 77 44	Pilot project — Map of solutions, best practices and remedies for Lindane pesticide waste decontamination in the Union	2	p.m.	300 000	600 000	300 000		
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.	225 000	750 000	375 000		
07 02 77 46	Pilot project — Assessing, identifying, sharing and disseminating best practices for the humane management of invasive alien species	2	p.m.	250 000	500 000	250 000		
07 02 77 47	Pilot project — Integrating smart sensors and modelling for air quality monitoring in cities	2	p.m.	500 000	1 000 000	500 000		
07 02 77 48	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	2	p.m.	350 000	700 000	350 000		
	<i>Article 07 02 77 — Subtotal</i>		p.m.	7 690 000	8 750 000	8 180 000	4 449 500,00	2 476 788,31
	<i>Chapter 07 02 — Subtotal</i>			452 628 979	304 463 979	437 032 034	288 931 784	421 130 798,03
				1 000 000	1 000 000	1 000 000	750 000	
				453 628 979	305 463 979	438 032 034	289 681 784	
	<i>Title 07 — Subtotal</i>			515 443 266	367 278 266	498 983 862	350 883 612	485 170 935,72
				1 000 000	1 000 000	1 000 000	750 000	
				516 443 266	368 278 266	499 983 862	351 633 612	
08	Research and innovation							
08 01	Administrative expenditure of the 'Research and innovation' policy area							
08 01 01	<i>Expenditure related to officials and temporary staff in the 'Research and innovation' policy area</i>	5,2		6 358 002	6 358 002	6 209 032	6 209 032	8 952 492,92
08 01 02	<i>External personnel and other management expenditure of the 'Research and innovation' policy area</i>							
08 01 02 01	External personnel	5,2		314 688	314 688	351 898	351 898	199 037,06
08 01 02 11	Other management expenditure	5,2		563 133	563 133	522 133	522 133	531 032,00
	<i>Article 08 01 02 — Subtotal</i>			877 821	877 821	874 031	874 031	730 069,06

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area</i>	5,2	424 961	424 961	401 373	401 373	770 340,96	770 340,96
08 01 05	<i>Support expenditure for research and innovation programmes in the 'Research and innovation' policy area</i>							
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	96 674 662	96 674 662	94 197 536	94 197 536	100 003 132,05	100 003 132,05
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	25 943 429	25 943 429	25 823 043	25 823 043	28 820 452,25	28 820 452,25
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	47 432 428	47 432 428	46 062 594	46 062 594	41 569 883,05	41 569 883,05
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1,1	10 268 772	10 268 772	10 008 550	10 008 550	9 249 439,16	9 249 439,16
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1,1	952 000	952 000	689 286	689 286	765 366,75	765 366,75
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1,1	3 391 764	3 391 764	3 272 850	3 272 850	3 272 314,25	3 272 314,25
	<i>Article 08 01 05 — Subtotal</i>		184 663 055	184 663 055	180 053 859	180 053 859	183 680 587,51	183 680 587,51
08 01 06	<i>Executive agencies</i>							
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1,1	49 390 184	49 390 184	46 681 000	46 681 000	46 222 977,00	46 222 977,00
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1,1	69 429 652	69 429 652	64 590 426	64 590 426	64 155 328,00	64 155 328,00
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1,1	29 388 149	29 388 149	26 327 644	26 327 644	25 972 903,00	25 972 903,00
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1,1	7 301 542	7 301 542	6 854 609	6 854 609	5 338 322,00	5 338 322,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01 06 05	Research Executive Agency — Contribution from non-research programmes	5,2	1 965 000	1 965 000	1 065 000	1 065 000		
	<i>Article 08 01 06 — Subtotal</i>		157 474 527	157 474 527	145 518 679	145 518 679	141 689 530,00	141 689 530,00
	<i>Chapter 08 01 — Subtotal</i>		349 798 366	349 798 366	333 056 974	333 056 974	335 823 020,45	335 823 020,45
08 02	Horizon 2020 — Research							
08 02 01	Excellent science							
08 02 01 01	Strengthening frontier research in the European Research Council	1,1	1 969 672 172	1 624 989 887	1 842 122 604	1 356 020 405	1 813 843 402,40	1 036 481 769,76
08 02 01 02	Strengthening research in future and emerging technologies	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1,1	235 362 607	187 233 718	224 169 555	123 645 916	205 862 933,00	209 092 403,00
	<i>Article 08 02 01 — Subtotal</i>		2 205 034 779	1 812 223 605	2 066 292 159	1 479 666 321	2 019 706 335,40	1 245 574 172,76
08 02 02	Industrial leadership							
08 02 02 01	Leadership in nanotechnol- ogies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1,1	535 119 776	498 152 158	524 204 453	552 233 871	526 943 551,00	414 960 321,60
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1,1	435 388 299	324 237 047	399 485 523	379 207 648	533 620 781,00	491 315 405,05
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1,1	46 085 771	30 811 397	46 681 093	24 901 508	42 208 659,71	4 797 219,70
	<i>Article 08 02 02 — Subtotal</i>		1 016 593 846	853 200 602	970 371 069	956 343 027	1 102 772 991,71	911 072 946,35
08 02 03	Societal challenges							
08 02 03 01	Improving lifelong health and well-being	1,1	673 524 898	458 962 266	582 802 183	439 393 124	475 239 065,82	405 332 710,91
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1,1	177 650 893	162 170 942	188 374 001	189 964 342	156 289 186,25	132 967 107,03
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1,1	337 583 939	292 185 559	336 486 398	323 232 721	304 653 770,37	241 768 259,05
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1,1	252 946 905	239 845 116	239 323 675	284 091 541	339 352 605,00	372 408 760,74

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1,1	312 327 206	290 605 621	303 307 891	208 463 550	288 886 989,00	247 635 605,66
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1,1	130 000 611	126 186 096	124 102 267	125 202 494	110 212 961,00	82 850 555,25
	<i>Article 08 02 03 — Subtotal</i>		1 884 034 452	1 569 955 600	1 774 396 415	1 570 347 772	1 674 634 577,44	1 482 962 998,64
08 02 04	Spreading excellence and widening participation	1,1	129 149 390	148 909 913	122 708 877	110 457 866	165 581 776,86	105 582 731,94
08 02 05	Horizontal activities of Horizon 2020	1,1	111 617 998	100 150 249	111 640 000	109 554 259	100 556 792,57	96 938 635,26
08 02 06	Science with and for society	1,1	68 387 298	63 859 544	65 082 398	53 314 382	59 883 936,00	46 117 873,25
08 02 07	Joint Undertakings							
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	1,1	5 384 615	5 384 615	5 033 678	5 033 678	1 300 000,00	1 300 000,00
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	1,1	256 117 000	131 530 049	259 290 000	103 165 053	178 038 671,00	8 782 634,00
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	1,1	1 184 579	1 184 579	2 223 726	2 223 726	2 117 913,00	2 117 913,00
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	1,1	132 424 316	162 648 921	110 263 312	108 914 732	80 814 209,00	83 218 599,00
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	1,1	4 649 515	4 649 515	4 450 485	4 450 485	3 111 809,00	3 116 407,00
08 02 07 36	Clean Sky 2 Joint Undertaking	1,1	278 720 388	310 846 929	278 980 583	319 857 059	194 464 935,00	171 558 021,00
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	1,1	2 622 363	2 622 363	2 288 599	2 288 599	56 758,00	57 910,00
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	1,1	79 823 275	103 162 807	73 389 716	93 126 304	94 234 786,00	154 746 411,00
	<i>Article 08 02 07 — Subtotal</i>		760 926 051	722 029 778	735 920 099	639 059 636	554 139 081,00	424 897 895,00
08 02 08	SME instrument	1,1	541 589 527	482 502 033	481 209 870	432 882 120	439 720 460,00	376 302 373,46
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.	236 838 620,28	56 890 374,45

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	227 520,95	50 537 271,45
	<i>Article 08 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	237 066 141,23	107 427 645,90
08 02 51	Completion of previous research Framework Programme — Seventh Framework Programme — EC indirect action (2007 to 2013)	1,1	p.m.	377 104 525	p.m.	596 808 563	4 366 669,17	1 128 493 729,24
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,—
08 02 77	Pilot projects and preparatory actions							
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming	2	p.m.	p.m.	p.m.	p.m.	0,—	50 000,00
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015	1,1	p.m.	p.m.	p.m.	p.m.	0,—	294 727,20
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	1,1	p.m.	179 967	p.m.	400 000	0,—	0,—
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe	1,1	p.m.	p.m.	p.m.	400 000	0,—	0,—
	<i>Article 08 02 77 — Subtotal</i>		p.m.	179 967	p.m.	800 000	0,—	344 727,20
	<i>Chapter 08 02 — Subtotal</i>		6 717 333 341	6 130 115 816	6 327 620 887	5 949 233 946	6 358 428 761,38	5 925 715 729,00
08 03	Euratom Programme — Indirect actions							
08 03 01	Operational expenditure for the Euratom Programme							
08 03 01 01	Euratom — Fusion energy	1,1	159 582 878	156 511 817	161 949 185	156 248 000	152 980 664,26	131 926 404,74
08 03 01 02	Euratom — Nuclear fission and radiation protection	1,1	69 145 532	65 946 436	67 630 719	31 857 582	63 481 598,00	84 029 059,49
	<i>Article 08 03 01 — Subtotal</i>		228 728 410	222 458 253	229 579 904	188 105 582	216 462 262,26	215 955 464,23

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	5 694 772,84	10 116 651,32
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.	17 345,78	549 425,21
	<i>Article 08 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	5 712 118,62	10 666 076,53
08 03 51	Completion of the previous Euratom research framework programme (2007 to 2013)	1,1	p.m.	3 795 000	p.m.	2 086 894	27 958,50	6 366 478,35
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,—
	<i>Chapter 08 03 — Subtotal</i>		228 728 410	226 253 253	229 579 904	190 192 476	222 202 339,38	232 988 019,11
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.	33 566 941,60	35 516 593,48
08 05 02	Research programme for coal	1,1	p.m.	p.m.	p.m.	p.m.	12 964 023,43	11 950 981,02
	<i>Chapter 08 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	46 530 965,03	47 467 574,50
	<i>Title 08 — Subtotal</i>		7 295 860 117	6 706 167 435	6 890 257 765	6 472 483 396	6 962 985 086,24	6 541 994 343,06
09	Communications networks, content and technology							
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	44 625 975	44 625 975	43 580 372	43 580 372	44 320 281,05	44 320 281,05
09 01 02	External personnel and other management expenditure in support of the 'Communications networks, content and technology' policy area							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 01 02 01	External personnel	5,2	2 171 688	2 171 688	2 579 382	2 579 382	3 423 737,39	3 423 737,39
09 01 02 11	Other management expenditure	5,2	1 809 857	1 809 857	1 808 857	1 808 857	2 129 623,00	2 129 623,00
	<i>Article 09 01 02 — Subtotal</i>		3 981 545	3 981 545	4 388 239	4 388 239	5 553 360,39	5 553 360,39
09 01 03	Expenditure related to information and communication technology equipment and services of the 'Communications networks, content and technology' policy area	5,2	2 982 742	2 982 742	2 817 179	2 817 179	3 813 237,12	3 813 237,12
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	1 009 000	1 009 000	623 860,00	623 860,00
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	3	1 607 130	1 607 130	1 530 900	1 530 900	1 507 910,00	1 507 910,00
	<i>Article 09 01 04 — Subtotal</i>		2 396 130	2 396 130	2 539 900	2 539 900	2 131 770,00	2 131 770,00
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	41 554 980	41 554 980	42 126 000	42 126 000	39 398 016,69	39 398 016,69
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	10 903 105	10 903 105	10 989 486	10 989 486	10 542 745,73	10 542 745,73
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	11 182 126	11 182 126	11 124 000	11 124 000	12 134 225,66	12 134 225,66
	<i>Article 09 01 05 — Subtotal</i>		63 640 211	63 640 211	64 239 486	64 239 486	62 074 988,08	62 074 988,08
	<i>Chapter 09 01 — Subtotal</i>		117 626 603	117 626 603	117 565 176	117 565 176	117 893 636,64	117 893 636,64
09 02	Digital single market							
09 02 01	Definition and implementation of the Union's policy in the field of electronic communications	1,1	3 765 000	3 000 000	3 200 000	3 500 000	3 615 000,00	2 337 078,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 02 03	<i>European Union Agency for Network and Information Security (ENISA)</i>	1,1	15 424 465	15 424 465	10 490 564	10 490 564	10 574 977,00	10 574 977,00
09 02 04	<i>Body of European Regulators for Electronic Communications (BEREC) — Office</i>	1,1	5 534 665	5 534 665	4 124 336	4 124 336	4 246 000,00	4 246 000,00
09 02 05	<i>Measures concerning digital content, and audiovisual and other media industries</i>	3	1 126 000	930 500	1 104 000	1 070 000	1 087 755,41	556 331,97
09 02 77	<i>Pilot projects and preparatory actions</i>							
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	300 000	p.m.	1 100 000	1 000 000,00	1 113 321,28
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	p.m.	p.m.	87 500	0,—	191 635,77
09 02 77 06	Pilot project — Media councils in the digital era	3	p.m.	350 000	500 000	250 000		
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.	600 000	1 200 000	600 000		
09 02 77 08	Preparatory action — Monitoring media pluralism in the digital era	3	p.m.	562 500	750 000	375 000		
	<i>Article 09 02 77 — Subtotal</i>		p.m.	1 812 500	2 450 000	2 412 500	1 000 000,00	1 304 957,05
	<i>Chapter 09 02 — Subtotal</i>		25 850 130	26 702 130	21 368 900	21 597 400	20 523 732,41	19 019 344,02
09 03	Connecting Europe Facility (CEF) — Telecommunications networks							
09 03 01	<i>Preparing broadband projects for public and/or private financing</i>	1,1	333 000	333 000	333 000	314 000	333 000,00	836 178,67
09 03 02	<i>Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband</i>	1,1	p.m.	14 000 000	p.m.	18 000 000	0,—	0,—
09 03 03	<i>Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level</i>	1,1	109 455 551	108 276 000	119 345 512	81 826 000	106 224 843,78	64 707 297,15
09 03 04	<i>WiFi4EU — Support the deployment of free local Wi-Fi</i>	1,1	23 477 093	28 240 000	49 653 000	40 841 000	16 331 059,98	125 710,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 03 05	European High Performance Computing Joint Undertaking (EuroHPC)							
09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)	1,1	p.m.	p.m.				
			39 089 221 39 089 221					
	<i>Article 09 03 05 — Subtotal</i>		p.m.	p.m.				
			39 089 221 39 089 221					
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,—	200 510,75
09 03 51 02	Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 09 03 51 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	200 510,75
	<i>Chapter 09 03 — Subtotal</i>		133 265 644 39 089 221 172 354 865	150 849 000	169 331 512	140 981 000	122 888 903,76	65 869 696,57
09 04	Horizon 2020							
09 04 01	Excellent science							
09 04 01 01	Strengthening research in future and emerging technologies	1,1	429 937 089	201 142 000	426 837 832	378 998 000	329 958 482,00	136 643 310,54
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1,1	130 561 317	132 553 000	119 448 719	136 127 000	111 184 694,00	108 436 413,39
	<i>Article 09 04 01 — Subtotal</i>		560 498 406	333 695 000	546 286 551	515 125 000	441 143 176,00	245 079 723,93
09 04 02	Industrial leadership							
09 04 02 01	Leadership in information and communications technology	1,1	763 980 569	863 677 000	725 189 515	793 276 000	760 091 054,84	871 827 647,09
	<i>Article 09 04 02 — Subtotal</i>		763 980 569	863 677 000	725 189 515	793 276 000	760 091 054,84	871 827 647,09
09 04 03	Societal challenges							
09 04 03 01	Improving lifelong health and well-being	1,1	163 973 074	124 898 000	141 434 051	144 191 000	102 650 998,00	111 500 195,34
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1,1	48 210 665	40 075 000	41 482 827	46 634 000	45 364 944,00	40 156 700,58
09 04 03 03	Fostering secure European societies	1,1	58 309 660	55 871 000	50 098 276	49 783 000	46 264 590,65	42 237 502,74
	<i>Article 09 04 03 — Subtotal</i>		270 493 399	220 844 000	233 015 154	240 608 000	194 280 532,65	193 894 398,66

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 07	Joint Undertakings							
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	1,1	2 010 000	2 010 000	1 962 124	1 962 124	1 411 005,00	1 411 005,00
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	1,1	188 000 000	159 289 000	178 000 000	176 910 000	172 137 721,00	182 510 000,00
09 04 07 33	European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	1,1	p.m.	p.m.				
			2 242 744	2 242 744				
			2 242 744	2 242 744				
09 04 07 34	European High Performance Computing Joint Undertaking (EuroHPC)	1,1	p.m.	p.m.				
			152 447 962	68 797 000				
			152 447 962	68 797 000				
	<i>Article 09 04 07 — Subtotal</i>		190 010 000	161 299 000	179 962 124	178 872 124	173 548 726,00	183 921 005,00
			154 690 706	71 039 744				
			344 700 706	232 338 744				
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.	24 503 643,62	8 255 091,17
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	2 048 141,78	10 843 762,68
	<i>Article 09 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	26 551 785,40	19 098 853,85
09 04 51	Completion of the Seventh Framework Programme (2007 to 2013)	1,1	p.m.	39 990 000	p.m.	114 632 000	945 462,47	249 177 320,92

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 52	<i>Completion of previous research framework programmes (prior to 2007)</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
09 04 53	<i>Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)</i>							
09 04 53 01	Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)	1,1	p.m.	2 789 000	p.m.	6 300 000	191 712,81	12 414 983,29
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 09 04 53 — Subtotal</i>		p.m.	2 789 000	p.m.	6 300 000	191 712,81	12 414 983,29
09 04 77	<i>Pilot projects and preparatory actions</i>							
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	1,1	p.m.	199 962	p.m.	888 314	0,—	84 256,66
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley	1,1	p.m.	p.m.	p.m.	50 000	0,—	79 444,00
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1,1	p.m.	960 615	1 000 000	1 250 000	1 000 000,00	638 592,00
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	1,1	p.m.	238 752	p.m.	320 000	0,—	0,—
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.	160 000	0,—	198 787,00
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.	600 000	2 000 000	1 700 000	997 013,00	1 003 395,37

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 77 09	Preparatory action — Smart factories in Eastern Europe	1,2	p.m.	449 313	p.m.	1 300 000	0,—	0,—
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	1,1	p.m.	431 454	p.m.	400 000	1 000 000,00	0,—
09 04 77 11	Pilot project — Algorithm awareness building initiative	1,1	p.m.	500 000	300 000	570 000	600 000,00	0,—
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.	p.m.	p.m.	900 000	1 000 000,00	0,—
09 04 77 13	Preparatory action — Digital hub network	1,1	p.m.	900 000	p.m.	1 125 000	1 500 000,00	0,—
09 04 77 14	Preparatory action — Digital transformation of European industry	1,1	p.m.	600 000	p.m.	1 350 000	1 500 000,00	0,—
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.	60 000	p.m.	240 000	600 000,00	0,—
09 04 77 16	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	1,2	p.m.	300 000	p.m.	300 000	750 000,00	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.	368 074	p.m.	500 000	736 147,12	0,—
09 04 77 18	Preparatory action — Creating a European Digital Academy	1,1	p.m.	1 190 000	1 700 000	850 000		
09 04 77 19	Pilot project — European start-up and scale-up ecosystem graph	1,1	p.m.	500 000	1 000 000	500 000		
09 04 77 20	Pilot project — Art and the digital: Unleashing creativity for European industry, regions and society	1,1	p.m.	p.m.	1 000 000	500 000		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 77 21	Pilot project — European ecosystem of distributed ledger technologies for social and public good	1,1	p.m.	420 000	1 000 000	500 000		
	<i>Article 09 04 77 — Subtotal</i>		p.m.	7 757 928	8 000 000	13 403 314	9 683 160,12	2 004 475,03
	<i>Chapter 09 04 — Subtotal</i>		1 784 982 374	1 630 051 928	1 692 453 344	1 862 216 438	1 606 435 610,29	1 777 418 407,77
			154 690 706	71 039 744				
			1 939 673 080	1 701 091 672				
09 05	Creative Europe							
09 05 01	MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	3	117 260 000	105 800 000	109 145 000	99 000 000	111 595 263,16	106 490 473,01
09 05 05	Multimedia actions	3	20 346 000	21 000 000	19 960 000	14 602 226	22 573 000,00	22 328 761,85
09 05 51	Completion of former MEDIA programmes	3	p.m.	p.m.	p.m.	p.m.	0,—	209 524,60
09 05 77	Pilot projects and preparatory actions							
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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.	600 438	0,—	1 217 673,80
09 05 77 03	Preparatory action — Action on subtitling including crowd-sourcing to increase the circulation of European works	3	p.m.	499 810	p.m.	225 000	999 620,00	1 104 050,00
09 05 77 04	Pilot project — Media literacy for all	3	p.m.	299 021	p.m.	450 000	500 000,00	196 084,80
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	3	p.m.	977 466	1 750 000	1 325 000	1 500 000,00	1 200 000,00
09 05 77 06	Preparatory action — Media literacy for all	3	p.m.	250 000	500 000	250 000		
09 05 77 07	Pilot project — Internship opportunities for minority language media	3	p.m.	250 000	500 000	250 000		
	<i>Article 09 05 77 — Subtotal</i>		p.m.	2 276 297	2 750 000	3 100 438	2 999 620,00	3 717 808,60
	<i>Chapter 09 05 — Subtotal</i>		137 606 000	129 076 297	131 855 000	116 702 664	137 167 883,16	132 746 568,06
	<i>Title 09 — Subtotal</i>		2 199 330 751	2 054 305 958	2 132 573 932	2 259 062 678	2 004 909 766,26	2 112 947 653,06
			193 779 927	71 039 744				
			2 393 110 678	2 125 345 702				

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10	Direct research							
10 01	Administrative expenditure of the 'Direct research' policy area							
10 01 05	Support expenditure for research and innovation programmes in the 'Direct research' policy area							
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	144 050 494	144 050 494	139 854 849	139 854 849	147 605 344,00	147 605 344,00
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	34 155 675	34 155 675	33 322 610	33 322 610	62 859 132,38	62 859 132,38
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	60 344 924	60 344 924	58 163 970	58 163 970	74 089 154,62	74 089 154,62
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1,1	2 040 000	2 040 000	2 000 000	2 000 000	15 881 550,57	15 881 550,57
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1,1	55 826 000	55 826 000	54 200 000	54 200 000	55 924 800,00	55 924 800,00
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1,1	10 250 000	10 250 000	10 000 000	10 000 000	13 941 306,76	13 941 306,76
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1,1	36 360 937	36 360 937	35 045 400	35 045 400	37 830 105,01	37 830 105,01
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	1,1	15 702 124	15 702 124	2 000 000	2 000 000	2 666 768,54	2 666 768,54
	<i>Article 10 01 05 — Subtotal</i>		358 730 154	358 730 154	334 586 829	334 586 829	410 798 161,88	410 798 161,88
	<i>Chapter 10 01 — Subtotal</i>		358 730 154	358 730 154	334 586 829	334 586 829	410 798 161,88	410 798 161,88
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	38 167 300	31 000 000	27 183 960	26 500 000	28 579 789,27	23 927 752,46

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	5 732 900,29	4 520 020,48
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.	8 924,89	143 074,43
	<i>Article 10 02 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	5 741 825,18	4 663 094,91
10 02 51	Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)	1,1	p.m.	30 000	p.m.	250 000	297 456,97	456 346,53
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,—
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.	50 000	0,—	102 059,06
10 02 77 02	Pilot project — Organisation of large-scale events — ‘Science meets Parliaments and Regions’	1,1	p.m.	500 000	1 000 000	500 000		
	<i>Article 10 02 77 — Subtotal</i>		p.m.	500 000	1 000 000	550 000	0,—	102 059,06
	<i>Chapter 10 02 — Subtotal</i>		38 167 300	31 530 000	28 183 960	27 300 000	34 619 071,42	29 149 252,96
10 03	Euratom programme — Direct actions							
10 03 01	Euratom activities of direct research	1,1	12 094 519	11 000 000	10 881 000	10 000 000	10 922 955,56	10 468 156,81
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.	492 233,00	477 685,55

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 10 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	492 233,00	477 685,55
10 03 51	Completion of the Seventh Framework Programme — Euratom (2007 to 2013)	1,1	p.m.	p.m.	p.m.	50 000	42 033,83	74 289,09
10 03 52	Completion of previous Euratom framework programmes (prior to 2007)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 10 03 — Subtotal</i>		12 094 519	11 000 000	10 881 000	10 050 000	11 457 222,39	11 020 131,45
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.	3 613 913,98	3 094 026,87
10 04 03	Scientific and technical support for Union policies on a competitive basis	1,1	p.m.	p.m.	p.m.	p.m.	22 175 751,76	19 155 880,25
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.	9 369 830,79	9 010 907,89
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.	1 607 173,71	1 302 630,51
	<i>Article 10 04 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	10 977 004,50	10 313 538,40
	<i>Chapter 10 04 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	36 766 670,24	32 563 445,52
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty							
10 05 01	Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes	1,1	30 845 000	27 000 000	30 076 000	25 400 000	29 360 917,94	25 065 063,64
	<i>Chapter 10 05 — Subtotal</i>		30 845 000	27 000 000	30 076 000	25 400 000	29 360 917,94	25 065 063,64
	<i>Title 10 — Subtotal</i>		439 836 973	428 260 154	403 727 789	397 336 829	523 002 043,87	508 596 055,45

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11	Maritime affairs and fisheries							
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	31 430 122	31 430 122	30 342 249	30 342 249	30 159 285,67	30 159 285,67
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	2 358 053	2 358 053	2 418 077	2 418 077	2 582 229,08	2 582 229,08
11 01 02 11	Other management expenditure	5,2	2 672 342	2 672 342	2 572 342	2 572 342	2 372 072,00	2 372 072,00
	<i>Article 11 01 02 — Subtotal</i>		5 030 395	5 030 395	4 990 419	4 990 419	4 954 301,08	4 954 301,08
11 01 03	Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area	5,2	2 100 748	2 100 748	1 961 423	1 961 423	2 594 548,22	2 594 548,22
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	3 600 000	3 600 000	3 500 000	3 500 000	3 698 135,78	3 698 135,78
	<i>Article 11 01 04 — Subtotal</i>		3 600 000	3 600 000	3 500 000	3 500 000	3 698 135,78	3 698 135,78
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	3 225 000	3 225 000	3 047 000	3 047 000	2 948 000,00	2 948 000,00
	<i>Article 11 01 06 — Subtotal</i>		3 225 000	3 225 000	3 047 000	3 047 000	2 948 000,00	2 948 000,00
	<i>Chapter 11 01 — Subtotal</i>		45 386 265	45 386 265	43 841 091	43 841 091	44 354 270,75	44 354 270,75
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	24 759 978	27 884 978	89 035 000	82 797 297	122 680 215,55	132 493 441,22
			110 840 000	101 850 000	46 565 000	43 302 703		
			135 599 978	129 734 978	135 600 000	126 100 000		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 03 02	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</i>	2	5 300 000	5 300 000	5 500 000	5 500 000	4 992 731,05	4 992 731,05
	<i>Chapter 11 03 — Subtotal</i>		30 059 978	33 184 978	94 535 000	88 297 297	127 672 946,60	137 486 172,27
			110 840 000	101 850 000	46 565 000	43 302 703		
			140 899 978	135 034 978	141 100 000	131 600 000		
11 06	European Maritime and Fisheries Fund (EMFF)							
11 06 09	<i>Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco</i>	2	p.m.	p.m.	—	—	0,—	0,—
11 06 11	<i>Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 12	<i>Completion of European Fisheries Fund (EFF) — Convergence objective (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	10 000 000	0,—	4 315 477,13
11 06 13	<i>Completion of European Fisheries Fund (EFF) — Outside convergence objective (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	5 000 000	0,—	2 940 975,82
11 06 14	<i>Completion of intervention in fishery products (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 15	<i>Completion of the fisheries programme for the outermost regions (2007 to 2013)</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 51	<i>Completion of earlier programmes prior to 2000</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 52	<i>Completion of the Financial Instrument for Fisheries Guidance (FIFG) 2000 to 2006</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
11 06 60	<i>Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy</i>	2	843 250 018	490 000 000	837 523 233	410 000 000	951 350 697,69	312 865 534,57

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 61	<i>Fostering the development and implementation of the Union's integrated maritime policy</i>	2	49 340 314	41 100 000	47 830 000	33 300 000	43 461 556,33	26 101 122,75
11 06 62	<i>Accompanying measures for the common fisheries policy and the integrated maritime policy</i>							
11 06 62 01	Scientific advice and knowledge	2	9 300 000	6 900 000	9 274 000	8 100 000	7 862 055,00	5 233 535,80
11 06 62 02	Control and enforcement	2	5 500 000	4 400 000	5 500 000	16 900 000	5 430 141,52	11 196 550,88
11 06 62 03	Voluntary contributions to international organisations	2	13 640 000	9 500 000	12 292 000	10 900 000	12 669 761,00	7 114 228,82
11 06 62 04	Governance and communication	2	5 900 000	4 100 000	5 600 000	5 800 000	6 144 932,68	5 131 964,33
11 06 62 05	Market intelligence	2	4 400 000	4 000 000	4 815 000	4 000 000	4 662 880,00	4 047 880,00
	<i>Article 11 06 62 — Subtotal</i>		38 740 000	28 900 000	37 481 000	45 700 000	36 769 770,20	32 724 159,83
11 06 63	<i>European Maritime and Fisheries Fund (EMFF) — Technical assistance</i>							
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	2	3 900 000	3 900 000	3 980 000	4 000 000	3 825 095,14	3 854 512,88
11 06 63 02	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 11 06 63 — Subtotal</i>		3 900 000	3 900 000	3 980 000	4 000 000	3 825 095,14	3 854 512,88
11 06 64	<i>European Fisheries Control Agency</i>	2	16 506 301	16 506 301	16 745 466	16 745 466	17 113 000,00	17 113 000,00
11 06 77	<i>Pilot projects and preparatory actions</i>							
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,—	90 429,60
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	361 655	p.m.	361 656	0,—	361 655,40

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	p.m.	p.m.	295 215	0,—	501 774,04
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.	150 000	p.m.	350 000	0,—	0,—
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,—	56 197,50
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 12	Pilot project — Creation of a European coastguard function	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.	300 000	p.m.	300 000	750 000,00	0,—
11 06 77 14	Pilot project — Ocean Literacy for All	2	p.m.	390 000	1 300 000	650 000		
11 06 77 15	Pilot project — Manual of good practices for cruises	2	p.m.	210 000	700 000	350 000		
11 06 77 16	Pilot project — Union platform for fishery and aquaculture producer organisations	2	p.m.	150 000	500 000	250 000		
11 06 77 17	Pilot project — Control scheme for recreational catches of sea bass	2	p.m.	90 000	300 000	150 000		
	<i>Article 11 06 77 — Subtotal</i>		p.m.	1 651 655	2 800 000	2 706 871	750 000,00	1 010 056,54
	<i>Chapter 11 06 — Subtotal</i>			951 736 633	582 057 956	946 359 699	527 452 337	1 053 270 119,36
	<i>Title 11 — Subtotal</i>			1 027 182 876	660 629 199	1 084 735 790	659 590 725	1 225 297 336,71
				110 840 000	101 850 000	46 565 000	43 302 703	
				1 138 022 876	762 479 199	1 131 300 790	702 893 428	
12	Financial stability, financial services and capital markets union							
12 01	Administrative expenditure of the 'Financial stability, financial services and capital markets union' policy area							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 01 01	<i>Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area</i>	5,2	37 668 162	37 668 162	36 199 825	36 199 825	34 072 249,17	34 072 249,17
12 01 02	<i>External personnel and other management expenditure in support of the 'Financial stability, financial services and capital markets union' policy area</i>							
12 01 02 01	External personnel	5,2	3 370 779	3 370 779	3 293 006	3 293 006	2 825 622,78	2 825 622,78
12 01 02 11	Other management expenditure	5,2	2 253 781	2 253 781	2 330 781	2 330 781	2 558 184,46	2 558 184,46
	<i>Article 12 01 02 — Subtotal</i>		5 624 560	5 624 560	5 623 787	5 623 787	5 383 807,24	5 383 807,24
12 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area</i>	5,2	2 517 691	2 517 691	2 340 076	2 340 076	2 933 276,43	2 933 276,43
	<i>Chapter 12 01 — Subtotal</i>		45 810 413	45 810 413	44 163 688	44 163 688	42 389 332,84	42 389 332,84
12 02	Financial services and capital markets							
12 02 01	<i>Implementation and development of the single market for financial services</i>	1,1	3 500 000	4 600 000	3 700 000	4 000 000	4 525 500,90	4 719 822,00
12 02 03	<i>Standards in the fields of financial reporting and auditing</i>	1,1	8 615 000	8 515 000	8 446 000	8 400 250	8 240 000,00	7 115 849,60
12 02 04	<i>European Banking Authority (EBA)</i>	1,1	19 158 256	19 158 256	14 459 404	14 459 404	14 771 743,00	14 771 743,00
12 02 05	<i>European Insurance and Occupational Pensions Authority (EIOPA)</i>	1,1	13 474 234	13 474 234	9 257 747	9 257 747	9 262 519,00	9 262 519,00
12 02 06	<i>European Securities and Markets Authority (ESMA)</i>	1,1	38 235 160	38 235 160	11 636 615	11 636 615	11 282 885,00	11 282 885,00
12 02 08	<i>Enhancing the involvement of consumers and other end-users in Union policy-making in financial services</i>	1,1	1 500 000	1 500 000	1 500 000	1 325 000	1 079 541,00	701 702,00
12 02 77	<i>Pilot projects and preparatory actions</i>							
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services	1,1	p.m.	p.m.	p.m.	p.m.	0,—	249 186,20

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology and government use cases	1,1	p.m.	593 000	500 000	675 000	850 000,00	205 877,98
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.	250 000	500 000	250 000		
12 02 77 08	Pilot project — European fund for crowdfunded investments	1,1	p.m.	200 000	400 000	200 000		
	<i>Article 12 02 77 — Subtotal</i>		p.m.	1 043 000	1 400 000	1 125 000	850 000,00	455 064,18
	<i>Chapter 12 02 — Subtotal</i>			84 482 650	86 525 650	50 399 766	50 012 188,90	48 309 584,78
	<i>Title 12 — Subtotal</i>			130 293 063	132 336 063	94 563 454	92 401 521,74	90 698 917,62
13	Regional and urban policy							
13 01	Administrative expenditure of the 'Regional and urban policy' policy area							
13 01 01	<i>Expenditure related to officials and temporary staff in the 'Regional and urban policy' policy area</i>	5,2		64 419 753	64 419 753	62 910 376	62 725 045,10	62 725 045,10
13 01 02	<i>External personnel and other management expenditure in support of the 'Regional and urban policy' policy area</i>							
13 01 02 01	External personnel	5,2		2 027 632	2 027 632	2 119 259	2 492 035,00	2 492 035,00
13 01 02 11	Other management expenditure	5,2		2 547 285	2 547 285	2 547 285	2 865 669,00	2 865 669,00
	<i>Article 13 01 02 — Subtotal</i>			4 574 917	4 574 917	4 666 544	5 357 704,00	5 357 704,00
13 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Regional and urban policy' policy area</i>	5,2		4 305 733	4 305 733	4 066 735	5 395 160,32	5 395 160,32
13 01 04	<i>Support expenditure for operations and programmes in the 'Regional and urban policy' policy area</i>							
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1,2		11 160 000	11 160 000	11 160 000	11 219 945,83	11 219 945,83
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4		1 951 902	1 951 902	1 951 902	1 891 504,90	1 891 504,90

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01 04 03	Support expenditure for the Cohesion Fund	1,2	4 140 000	4 140 000	4 140 000	4 140 000	4 129 017,84	4 129 017,84
13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSP)	1,2	1 049 000	1 049 000	947 750	947 750	256 176,60	256 176,60
	<i>Article 13 01 04 — Subtotal</i>		18 300 902	18 300 902	18 199 652	18 199 652	17 496 645,17	17 496 645,17
	<i>Chapter 13 01 — Subtotal</i>		91 601 305	91 601 305	89 843 307	89 843 307	90 974 554,59	90 974 554,59
13 03	European Regional Development Fund and other regional operations							
13 03 01	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 02	<i>Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 03	<i>Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	54 371 577,07	30 125 916,95
13 03 04	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	681 078,17
13 03 05	<i>Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	29 572 275,97	0,—
13 03 06	<i>Completion of Urban (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 07	<i>Completion of earlier programmes — Community initiatives (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	11 715 618,09	4 765 972,39
13 03 08	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 09	<i>Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 12	<i>Union contribution to the International Fund for Ireland</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 13	<i>Completion of Interreg III Community initiative (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 14	<i>Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 16	<i>Completion of European Regional Development Fund (ERDF) — Convergence</i>	1,2	p.m.	2 367 311 937	p.m.	2 752 090 200	0,—	1 609 939 688,94
13 03 17	<i>Completion of European Regional Development Fund (ERDF) — PEACE</i>	1,2	p.m.	p.m.	p.m.	9 176 800	0,—	0,—
13 03 18	<i>Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment</i>	1,2	p.m.	334 777 186	p.m.	895 000 000	0,—	387 805 705,23
13 03 19	<i>Completion of European Regional Development Fund (ERDF) — European territorial cooperation</i>	1,2	p.m.	p.m.	p.m.	167 500 000	0,—	115 463 925,52
13 03 20	<i>Completion of European Regional Development Fund (ERDF) — Operational technical assistance</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	62 971,82
13 03 31	<i>Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)</i>	1,2	p.m.	p.m.	p.m.	288 980	0,—	22 987,00
13 03 40	<i>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 41	<i>Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)</i>	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 60	<i>European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal</i>	1,2	20 146 360 530	16 096 000 320	19 436 507 277	14 172 481 996	21 106 475 118,50	10 144 275 072,64
13 03 61	<i>European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal</i>	1,2	3 913 198 968	2 888 075 523	3 794 007 606	2 735 463 362	4 190 391 648,66	1 472 302 907,54
13 03 62	<i>European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal</i>	1,2	4 880 586 010	3 674 229 500	4 726 229 339	3 442 060 077	5 254 705 465,80	2 352 303 823,84
13 03 63	<i>European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal</i>	1,2	231 004 998	176 442 251	226 472 828	169 014 095	251 242 165,50	160 678 641,17
13 03 64	<i>European Regional Development Fund (ERDF) — European territorial cooperation</i>							
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1,2	1 847 678 607	1 058 973 184	1 766 233 626	914 201 248	1 920 176 349,70	467 287 549,45
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	9 775 812	9 506 490	9 584 130	4 140 836	10 396 205,00	1 548 931,31
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	1 578 817	p.m.	1 368 000	242 000	1 635 650,00	231 000,00
	<i>Article 13 03 64 — Subtotal</i>		1 859 033 236	1 068 479 674	1 777 185 756	918 584 084	1 932 208 204,70	469 067 480,76
13 03 65	<i>European Regional Development Fund (ERDF) — Operational technical assistance</i>							
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1,2	77 601 659	66 501 422	74 000 000	69 000 000	73 196 989,76	47 490 061,35
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.	8 541 263	p.m.	4 227 951	0,—	6 316 326,95
	<i>Article 13 03 65 — Subtotal</i>		77 601 659	75 042 685	74 000 000	73 227 951	73 196 989,76	53 806 388,30

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 66	<i>European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development</i>	1,2	55 235 371	44 188 297	54 152 324	41 821 859	53 090 514,00	42 472 411,00
13 03 67	<i>Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance</i>	1,2	p.m.	p.m.	p.m.	248 943	0,—	11 256,00
13 03 68	<i>Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance</i>	1,2	p.m.	500 000	p.m.	214 828	0,—	0,—
13 03 77	<i>Pilot projects and preparatory actions</i>							
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 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.	773 558	0,—	0,—
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	1,2	p.m.	755 000	p.m.	1 093 974	0,—	378 734,08
13 03 77 13	Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'	1,2	p.m.	p.m.	p.m.	p.m.	0,—	588 744,71
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	1,2	p.m.	p.m.	p.m.	1 124 221	0,—	919 658,13
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	1,2	p.m.	1 738 000	p.m.	1 798 674	2 000 000,00	445 238,73
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1,2	p.m.	1 500 000	1 500 000	2 000 000	1 500 000,00	500 000,00
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1,2	p.m.	1 000 000	2 000 000	2 000 000	1 000 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			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.	1 000 000	0,—	500 000,00
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.	650 000	1 300 000	1 300 000	1 300 000,00	0,—
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	1,2	p.m.	1 000 000	2 000 000	2 000 000	2 000 000,00	0,—
13 03 77 23	Preparatory action — Urban agenda for the EU	1,2	p.m.	1 000 000	p.m.	1 250 000	2 500 000,00	236 240,00
13 03 77 24	Pilot project — Measuring what matters to EU citizens: social progress in European regions	1,2	p.m.	450 000	900 000	450 000		
	<i>Article 13 03 77 — Subtotal</i>		p.m.	8 093 000	7 700 000	14 790 427	10 300 000,00	3 568 615,65
	<i>Chapter 13 03 — Subtotal</i>		31 163 020 772	26 733 140 373	30 096 255 130	25 391 963 602	32 967 269 578,05	16 847 354 842,92
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.	0,—	100 403 390,53
13 04 02	Completion of Cohesion Fund (2007 to 2013)	1,2	p.m.	p.m.	p.m.	750 000 000	0,—	1 560 448 465,90
13 04 03	Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)	1,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 04 60	Cohesion Fund — Investment for growth and jobs goal	1,2	9 753 622 052	7 706 279 222	9 393 849 254	7 706 279 222	10 188 891 763,95	6 686 902 969,90
13 04 61	Cohesion Fund — Operational technical assistance							
13 04 61 01	Cohesion Fund — Operational technical assistance	1,2	24 458 747	22 540 239	24 307 786	22 300 000	24 162 270,77	16 415 737,64
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1,2	p.m.	1 857 174	p.m.	1 814 380	0,—	2 139 630,00
	<i>Article 13 04 61 — Subtotal</i>		24 458 747	24 397 413	24 307 786	24 114 380	24 162 270,77	18 555 367,64
	<i>Chapter 13 04 — Subtotal</i>		9 778 080 799	7 730 676 635	9 418 157 040	8 480 393 602	10 213 054 034,72	8 366 310 193,97
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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,—	2 184 944,67
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 13 05 01 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	2 184 944,67
13 05 02	Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)	4	p.m.	74 947 842	p.m.	14 062 935	0,—	152 439 954,48
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.	5 419 464	p.m.	1 677 862	0,—	5 565 881,69
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.	4 942 800	p.m.	1 925 080	0,—	2 150 288,08
	<i>Article 13 05 03 — Subtotal</i>		p.m.	10 362 264	p.m.	3 602 942	0,—	7 716 169,77
13 05 60	Support to Albania, Bosnia and Herzegovina, Kosovo ⁽¹⁾, Montenegro, Serbia and the former Yugoslav Republic of 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,—
	<i>Article 13 05 60 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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,—
	<i>Article 13 05 61 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
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,—
	<i>Article 13 05 62 — Subtotal</i>		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	45 726 802	21 092 361	46 426 947	31 320 532	54 110 632,00	8 243 905,33
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	45 726 802	21 092 361	46 426 947	31 320 532	54 110 632,00	8 243 905,26
	<i>Article 13 05 63 — Subtotal</i>		91 453 604	42 184 722	92 853 894	62 641 064	108 221 264,00	16 487 810,59
	<i>Chapter 13 05 — Subtotal</i>		91 453 604	127 494 828	92 853 894	80 306 941	108 221 264,00	178 828 879,51
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	147 646 105	147 646 105	1 272 675 138,00	1 272 675 138,00
13 06 02	Assistance to countries negotiating for accession in the event of a major natural disaster with serious repercussions on living conditions, the natural environment or the economy	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 13 06 — Subtotal</i>		50 000 000	50 000 000	147 646 105	147 646 105	1 272 675 138,00	1 272 675 138,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 07	Aid Regulation							
13 07 01	<i>Financial support for encouraging the economic development of the Turkish Cypriot community</i>	4	33 122 000	25 000 000	34 473 000	26 000 000	34 836 240,00	17 623 475,90
	<i>Chapter 13 07 — Subtotal</i>		33 122 000	25 000 000	34 473 000	26 000 000	34 836 240,00	17 623 475,90
13 08	Structural Reform Support Programme (SRSP) – Operational technical assistance							
13 08 01	<i>Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)</i>	1,2	70 723 000	31 311 754	23 644 837	10 850 000	17 442 912,00	2 427 629,50
13 08 02	<i>Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)</i>	2	8 653 000	8 688 246	6 855 163	3 150 000	5 057 088,00	201 026,28
	<i>Chapter 13 08 — Subtotal</i>		79 376 000	40 000 000	30 500 000	14 000 000	22 500 000,00	2 628 655,78
	<i>Title 13 — Subtotal</i>		41 286 654 480	34 797 913 141	39 909 728 476	34 230 153 557	44 709 530 809,36	26 776 395 740,67
14	Taxation and customs union							
14 01	Administrative expenditure of the 'Taxation and customs union' policy area							
14 01 01	<i>Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area</i>	5,2	50 264 203	50 264 203	49 320 797	49 320 797	48 172 071,65	48 172 071,65
14 01 02	<i>External personnel and other management expenditure in support of the 'Taxation and customs union' policy area</i>							
14 01 02 01	External personnel	5,2	5 480 105	5 480 105	5 376 394	5 376 394	5 231 272,00	5 231 272,00
14 01 02 11	Other management expenditure	5,2	2 615 519	2 615 519	2 615 519	2 615 519	3 216 193,00	3 216 193,00
	<i>Article 14 01 02 — Subtotal</i>		8 095 624	8 095 624	7 991 913	7 991 913	8 447 465,00	8 447 465,00
14 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area</i>	5,2	3 359 594	3 359 594	3 188 259	3 188 259	4 144 716,46	4 144 716,46
14 01 04	<i>Support expenditure for operations and programmes in the 'Taxation and customs union' policy area</i>							
14 01 04 01	Support expenditure for Customs	1,1	100 000	100 000	100 000	100 000	100 000,00	100 000,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01 04 02	Support expenditure for Fiscalis	1,1	100 000	100 000	100 000	100 000	100 000,00	100 000,00
	<i>Article 14 01 04 — Subtotal</i>		200 000	200 000	200 000	200 000	200 000,00	200 000,00
	<i>Chapter 14 01 — Subtotal</i>		61 919 421	61 919 421	60 700 969	60 700 969	60 964 253,11	60 964 253,11
14 02	Customs							
14 02 01	Supporting the functioning and modernisation of the customs union	1,1	78 286 000	79 477 000	78 860 555	72 000 000	89 750 405,27	65 457 503,03
14 02 02	Membership of international organisations in the field of customs	4	1 126 000	1 126 000	1 152 375	1 152 375	1 103 865,82	1 103 865,82
14 02 51	Completion of former programmes in customs	1,1	p.m.	p.m.	p.m.	p.m.	0,—	135 749,85
	<i>Chapter 14 02 — Subtotal</i>		79 412 000	80 603 000	80 012 930	73 152 375	90 854 271,09	66 697 118,70
14 03	Taxation							
14 03 01	Improving the proper functioning of the taxation systems	1,1	32 570 000	30 303 000	31 888 213	31 000 000	32 158 181,94	31 334 902,09
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,—	263 346,47
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.	250 000	466 827,73	534 929,33
	<i>Article 14 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	250 000	466 827,73	798 275,80
	<i>Chapter 14 03 — Subtotal</i>		32 570 000	30 303 000	31 888 213	31 250 000	32 625 009,67	32 133 177,89
14 04	Policy strategy and coordination							
14 04 01	Implementation and development of the internal market	1,1	3 300 000	3 300 000	3 200 000	3 200 000	3 200 000,00	3 191 180,00
	<i>Chapter 14 04 — Subtotal</i>		3 300 000	3 300 000	3 200 000	3 200 000	3 200 000,00	3 191 180,00
	<i>Title 14 — Subtotal</i>		177 201 421	176 125 421	175 802 112	168 303 344	187 643 533,87	162 985 729,70
15	Education and culture							
15 01	Administrative expenditure of the 'Education and culture' policy area							
15 01 01	Expenditure relating to officials and temporary staff in the 'Education and culture' policy area	5,2	48 584 730	48 584 730	47 212 071	47 212 071	46 373 178,16	46 373 178,16

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	3 515 174	3 515 174	3 510 420	3 510 420	3 535 675,59	3 535 675,59
15 01 02 11	Other management expenditure	5,2	2 123 819	2 123 819	1 803 819	1 803 819	3 307 163,14	3 307 163,14
	<i>Article 15 01 02 — Subtotal</i>		5 638 993	5 638 993	5 314 239	5 314 239	6 842 838,73	6 842 838,73
15 01 03	Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area	5,2	3 247 340	3 247 340	3 051 944	3 051 944	3 989 385,22	3 989 385,22
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	12 144 800	12 144 800	11 906 700	11 906 700	12 593 911,74	12 593 911,74
15 01 04 02	Support expenditure for Creative Europe Programme — Culture Sub-programme	3	943 870	943 870	899 100	899 100	885 638,70	885 638,70
15 01 04 03	Support expenditure for the European Solidarity Corps	1,1	p.m.	p.m.	p.m.	p.m.		
			4 550 000	4 550 000	4 550 000	4 550 000		
			4 550 000	4 550 000	4 550 000	4 550 000		
	<i>Article 15 01 04 — Subtotal</i>		13 088 670	13 088 670	12 805 800	12 805 800	13 479 550,44	13 479 550,44
			4 550 000	4 550 000	4 550 000	4 550 000		
			17 638 670	17 638 670	17 355 800	17 355 800		
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	2 226 977	2 226 977	1 881 747	1 881 747	1 981 475,00	1 981 475,00
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	912 784	912 784	894 886	894 886	779 746,00	779 746,00
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	1 318 824	1 318 824	1 256 023	1 256 023	1 208 640,18	1 208 640,18
	<i>Article 15 01 05 — Subtotal</i>		4 458 585	4 458 585	4 032 656	4 032 656	3 969 861,18	3 969 861,18

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 01 06	Executive agencies							
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+ programme	1,1	27 174 000	27 174 000	25 846 084	25 846 084	26 877 519,60	26 877 519,60
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe Programme	3	12 129 000	12 129 000	12 177 000	12 177 000	12 771 464,40	12 771 464,40
15 01 06 03	Education, Audiovisual and Culture Executive Agency — Contribution from European Solidarity Corps	1,1	p.m.	p.m.	p.m.	p.m.		
	<i>Article 15 01 06 — Subtotal</i>		39 303 000	39 303 000	38 023 084	38 023 084	39 648 984,00	39 648 984,00
15 01 60	Library and e-resources	5,2	2 594 000	2 594 000	2 534 000	2 534 000	2 539 597,67	2 539 597,67
15 01 61	Cost of organising graduate traineeships with the institution	5,2	6 840 000	6 840 000	6 747 000	6 747 000	7 622 173,09	7 622 173,09
	Chapter 15 01 — Subtotal		123 755 318	123 755 318	119 720 794	119 720 794	124 465 568,49	124 465 568,49
			4 550 000	4 550 000	4 550 000	4 550 000		
			128 305 318	128 305 318	124 270 794	124 270 794		
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	2 219 736 200	2 098 000 000	1 979 123 300	1 857 127 000	1 881 899 920,94	1 780 478 367,00
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	195 270 000	190 500 000	212 672 916	175 000 000	253 533 794,07	247 097 919,62
	<i>Article 15 02 01 — Subtotal</i>		2 415 006 200	2 288 500 000	2 191 796 216	2 032 127 000	2 135 433 715,01	2 027 576 286,62
15 02 02	Promoting excellence in teaching and research activities in European integration through the Jean Monnet Activities worldwide	1,1	45 000 000	43 858 000	42 000 000	40 734 000	42 842 455,03	41 099 657,67
15 02 03	Developing the European dimension in sport	1,1	55 200 000	43 000 000	43 000 000	35 000 000	44 882 195,10	36 588 508,15

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 51	<i>Completion line for lifelong learning, including multilingualism</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	7 577 864,11
15 02 53	<i>Completion line for youth and sport</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	4 282,89
15 02 77	<i>Pilot projects and preparatory actions</i>							
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1,1	p.m.	p.m.	p.m.	p.m.	0,—	128 320,18
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	1,1	p.m.	p.m.	p.m.	103 478	0,—	478 891,90
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.	199 670	0,—	299 505,00
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	1,1	p.m.	242 024	p.m.	400 000	485 050,00	0,—
15 02 77 17	Pilot project — Altiero Spinelli Prize for Outreach	1,1	p.m.	200 000	300 000	525 000	750 000,00	39 375,00
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	3	p.m.	197 463	1 400 000	700 000	987 312,33	0,—
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	3	p.m.	146 553	p.m.	p.m.	732 760,33	0,—
15 02 77 20	Preparatory action — Free Interrail pass for Europeans turning 18	1,1	p.m.	6 000 000	12 000 000	6 000 000		
15 02 77 21	Preparatory action — Exchanges and mobility in sport	1,1	p.m.	p.m.	1 200 000	600 000		
15 02 77 22	Preparatory action — Sportue — Promotion of European values through sport initiatives at municipal level	1,1	p.m.	p.m.	1 000 000	500 000		
	<i>Article 15 02 77 — Subtotal</i>		p.m.	6 786 040	15 900 000	9 028 148	2 955 122,66	946 092,08
	Chapter 15 02 — Subtotal		2 515 206 200	2 382 144 040	2 292 696 216	2 116 889 148	2 226 113 487,80	2 113 792 691,52
15 03	Horizon 2020							
15 03 01	<i>Excellent science</i>							
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1,1	916 586 364	773 503 000	885 710 765	773 448 568	854 556 060,76	746 111 330,87
	<i>Article 15 03 01 — Subtotal</i>		916 586 364	773 503 000	885 710 765	773 448 568	854 556 060,76	746 111 330,87

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 03 05	<i>European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation</i>	1,1	456 149 331	396 015 932	396 194 129	366 717 896	316 223 029,58	303 566 372,98
15 03 50	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>							
15 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	49 511 652,19	40 827 292,69
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.	63 450,00	12 628 615,08
	<i>Article 15 03 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	49 575 102,19	53 455 907,77
15 03 51	<i>Completion of previous research framework programme — the Seventh Framework Programme (2007-2013)</i>	1,1	p.m.	13 000 000	p.m.	55 000 000	369 734,91	96 371 972,47
15 03 53	<i>Completion line European Institute of Innovation and Technology</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 15 03 — Subtotal</i>		1 372 735 695	1 182 518 932	1 281 904 894	1 195 166 464	1 220 723 927,44	1 199 505 584,09
15 04	Creative Europe Programme							
15 04 01	<i>Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models</i>	3	38 627 000	15 300 000	35 528 000	12 877 727	31 752 098,44	20 732 998,09
15 04 02	<i>Culture Sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility</i>	3	71 276 000	59 000 000	71 106 000	52 000 000	59 200 160,86	48 832 561,78
15 04 04	<i>House of European History</i>	3	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000,00	3 200 000,00
15 04 51	<i>Completion of programmes/actions in the field of culture and language</i>	3	p.m.	p.m.	p.m.	2 200 000	0,—	3 034 269,17

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04 77	Pilot projects and preparatory actions							
15 04 77 08	Pilot project — Kick-starting the cultural economy	3	p.m.	p.m.	p.m.	p.m.	0,—	258 360,00
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	p.m.	p.m.	232 258	0,—	154 838,76
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	180 000	p.m.	375 000	616 719,80	361 888,78
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	3	p.m.	105 000	350 000	280 000	350 000,00	245 000,00
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	3	p.m.	405 870	750 000	635 000	489 675,00	180 000,00
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	3	p.m.	150 000	p.m.	350 000	500 000,00	0,—
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.	400 000	800 000	400 000		
15 04 77 17	Preparatory action — European Houses of Culture	3	p.m.	187 500	750 000	375 000		
15 04 77 18	Preparatory action — Music Moves Europe: Boosting European music diversity and talent	1,1	p.m.	1 100 000	1 500 000	750 000		
15 04 77 19	Pilot project — Finance, Learning, Innovation and Patenting for Cultural and Creative Industries (FLIP for CCIs)	3	p.m.	400 000	1 000 000	500 000		
	<i>Article 15 04 77 — Subtotal</i>		p.m.	2 928 370	5 150 000	3 897 258	1 956 394,80	1 200 087,54
	<i>Chapter 15 04 — Subtotal</i>			112 903 000	80 228 370	114 784 000	73 974 985	95 908 654,10
15 05	European Solidarity Corps							
15 05 01	European Solidarity Corps	1,1	p.m.	p.m.	p.m.	p.m.		
			98 596 568	83 516 000	38 235 652	28 676 000		
			98 596 568	83 516 000	38 235 652	28 676 000		
	<i>Chapter 15 05 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.		
			98 596 568	83 516 000	38 235 652	28 676 000		
			98 596 568	83 516 000	38 235 652	28 676 000		
	<i>Title 15 — Subtotal</i>		4 124 600 213	3 768 646 660	3 809 105 904	3 505 751 391	3 667 211 637,83	3 514 763 760,68
			103 146 568	88 066 000	42 785 652	33 226 000		
			4 227 746 781	3 856 712 660	3 851 891 556	3 538 977 391		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16	Communication							
16 01	Administrative expenditure of the 'Communication' policy area							
16 01 01	<i>Expenditure related to officials and temporary staff in the 'Communication' policy area</i>	5,2	70 777 756	70 777 756	68 416 499	68 416 499	67 770 891,64	67 770 891,64
16 01 02	<i>External personnel and other management expenditure in support of the 'Communication' policy area</i>							
16 01 02 01	External personnel — Headquarters	5,2	6 358 176	6 358 176	5 605 608	5 605 608	6 425 894,45	6 425 894,45
16 01 02 03	External personnel — Commission Representations	5,2	17 867 000	17 867 000	18 170 000	18 170 000	18 180 145,09	18 180 145,09
16 01 02 11	Other management expenditure	5,2	2 920 416	2 920 416	2 922 416	2 922 416	3 543 852,21	3 543 852,21
	<i>Article 16 01 02 — Subtotal</i>		27 145 592	27 145 592	26 698 024	26 698 024	28 149 891,75	28 149 891,75
16 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area</i>							
16 01 03 01	Expenditure related to information and communication technology equipment and services	5,2	4 730 693	4 730 693	4 422 668	4 422 668	5 831 355,19	5 831 355,19
16 01 03 03	Buildings and related expenditure — Commission Representations	5,2	26 366 000	26 366 000	26 765 500	26 765 500	29 110 828,54	29 110 828,54
	<i>Article 16 01 03 — Subtotal</i>		31 096 693	31 096 693	31 188 168	31 188 168	34 942 183,73	34 942 183,73
16 01 04	<i>Support expenditure for operations and programmes in the 'Communication' policy area</i>							
16 01 04 02	Support expenditure for communication actions	3	1 203 000	1 203 000	1 146 000	1 146 000	1 089 962,07	1 089 962,07
	<i>Article 16 01 04 — Subtotal</i>		1 203 000	1 203 000	1 146 000	1 146 000	1 089 962,07	1 089 962,07
16 01 60	<i>Purchase of information</i>	5,2	1 260 000	1 260 000	1 320 000	1 320 000	1 064 400,00	1 064 400,00
	<i>Chapter 16 01 — Subtotal</i>		131 483 041	131 483 041	128 768 691	128 768 691	133 017 329,19	133 017 329,19
16 03	Communication actions							
16 03 01	<i>Providing information to Union citizens</i>							
16 03 01 02	Information for the media and audiovisual productions	3	6 304 000	5 346 000	6 190 000	5 900 000	6 421 138,28	6 758 378,15

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03 01 03	Information outlets	3	15 800 000	15 759 000	15 500 000	14 600 000	14 702 505,64	13 519 495,90
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	3	20 511 000	19 078 000	18 357 000	17 800 000	17 801 453,42	15 430 435,66
16 03 01 05	European Public Spaces	5,2	1 246 000	1 246 000	1 246 000	1 246 000	1 245 009,41	1 111 638,91
	<i>Article 16 03 01 — Subtotal</i>		43 861 000	41 429 000	41 293 000	39 546 000	40 170 106,75	36 819 948,62
16 03 02	Providing institutional communication and information analysis							
16 03 02 01	Visits to the Commission	3	4 800 000	4 178 000	4 000 000	3 978 000	3 900 679,65	3 670 000,00
16 03 02 02	Operation of radio and television studios and audio-visual equipment	5,2	5 600 000	5 600 000	5 600 000	5 600 000	5 699 618,43	5 595 000,00
16 03 02 03	Online and written information and communication tools	3	21 700 000	22 198 000	21 300 000	21 419 000	23 231 802,33	22 139 047,07
16 03 02 04	General report and other publications	5,2	2 160 000	2 160 000	2 160 000	2 160 000	2 159 999,70	2 780 241,02
16 03 02 05	Public opinion analysis	3	7 000 000	6 238 000	6 900 000	7 498 000	6 406 350,00	6 570 000,00
	<i>Article 16 03 02 — Subtotal</i>		41 260 000	40 374 000	39 960 000	40 655 000	41 398 450,11	40 754 288,09
16 03 77	Pilot projects and preparatory actions							
16 03 77 04	Completion of pilot project EuroGlobe	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
16 03 77 05	Preparatory action — Share Europe Online	3	p.m.	p.m.	p.m.	p.m.	0,—	628 488,36
	<i>Article 16 03 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	628 488,36
	<i>Chapter 16 03 — Subtotal</i>		85 121 000	81 803 000	81 253 000	80 201 000	81 568 556,86	78 202 725,07
	Title 16 — Subtotal		216 604 041	213 286 041	210 021 691	208 969 691	214 585 886,05	211 220 054,26
17	Health and food safety							
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	74 976 437	74 976 437	72 282 499	72 282 499	71 636 394,83	71 636 394,83
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	6 481 418	6 481 418	6 344 619	6 344 619	6 833 696,95	6 833 696,95
17 01 02 11	Other management expenditure	5,2	7 527 918	7 527 918	7 649 918	7 649 918	7 509 467,30	7 509 467,30
	<i>Article 17 01 02 — Subtotal</i>		14 009 336	14 009 336	13 994 537	13 994 537	14 343 164,25	14 343 164,25

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	5 011 327	5 011 327	4 672 579	4 672 579	6 163 526,05	6 163 526,05
17 01 03 03	Buildings and related expenditure — Grange	5,2	4 750 000	4 750 000	4 753 000	4 753 000	4 857 974,32	4 857 974,32
	<i>Article 17 01 03 — Subtotal</i>		9 761 327	9 761 327	9 425 579	9 425 579	11 021 500,37	11 021 500,37
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	1 500 000	1 500 000	1 536 952,83	1 536 952,83
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000,00	1 500 000,00
	<i>Article 17 01 04 — Subtotal</i>		3 000 000	3 000 000	3 000 000	3 000 000	3 036 952,83	3 036 952,83
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	4 406 500	4 406 500	4 311 700,00	4 311 700,00
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 202 000	1 202 000	1 195 000	1 195 000	1 170 000,00	1 170 000,00
	<i>Article 17 01 06 — Subtotal</i>		5 752 000	5 752 000	5 601 500	5 601 500	5 481 700,00	5 481 700,00
	<i>Chapter 17 01 — Subtotal</i>		107 499 100	107 499 100	104 304 115	104 304 115	105 519 712,28	105 519 712,28
17 03	Public health							
17 03 01	Third programme for the Union's action in the field of health (2014-2020)							
		3	62 258 000	54 000 000	60 467 000	47 389 000	60 274 939,64	44 638 080,61
17 03 10	European Centre for Disease Prevention and Control							
		3	56 753 826	56 753 826	54 127 178	54 127 178	58 043 272,75	58 042 653,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 11	European Food Safety Authority	3	77 791 635	77 791 635	76 891 362	77 758 060	79 202 185,24	80 431 465,00
17 03 12	European Medicines Agency							
17 03 12 01	Union contribution to the European Medicines Agency	3	6 531 697	6 531 697	8 779 541	8 779 541	15 264 898,69	15 264 898,69
17 03 12 02	Special contribution for orphan medicinal products	3	14 000 000	14 000 000	13 105 000	13 105 000	14 025 069,00	13 268 470,00
	<i>Article 17 03 12 — Subtotal</i>		20 531 697	20 531 697	21 884 541	21 884 541	29 289 967,69	28 533 368,69
17 03 13	International agreements and membership of international organisations in the field of public health and tobacco control	4	230 000	230 000	230 000	230 000	133 088,22	133 088,22
17 03 51	Completion of public health programmes	3	p.m.	1 200 000	p.m.	2 611 000	0,—	9 694 968,92
17 03 77	Pilot projects and preparatory actions							
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	p.m.	0,—	384 150,56
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	p.m.	p.m.	413 000	0,—	0,—
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage	2	p.m.	p.m.	p.m.	p.m.	0,—	347 338,80
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.	419 000	0,—	628 203,30
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	p.m.	p.m.	237 000	0,—	512 076,60
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	p.m.	p.m.	368 000	0,—	353 560,00
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	p.m.	p.m.	208 000	0,—	485 365,30
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	440 273	p.m.	294 000	0,—	293 516,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	505 000	0,—	208 462,50
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	p.m.	0,—	132 818,44
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	615 000	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.	p.m.	p.m.	300 000	0,—	0,—
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	144 000	p.m.	346 000	0,—	230 400,00
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	p.m.	p.m.	132 000	0,—	176 000,00
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.	50 000	p.m.	p.m.	0,—	49 968,14
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy	3	p.m.	p.m.	p.m.	105 000	0,—	0,—
17 03 77 22	Pilot project — MentALLY	3	p.m.	199 000	p.m.	p.m.	0,—	198 824,00
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	3	p.m.	360 000	p.m.	360 000	0,—	359 755,77
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.	150 000	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	248 000	p.m.	250 000	0,—	248 285,80
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.	150 000	0,—	250 000,00
17 03 77 27	Pilot project — Food redistribution	3	p.m.	150 000	p.m.	150 000	0,—	0,—
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	3	p.m.	p.m.	800 000	550 000	500 000,00	0,—
	<i>Article 17 03 77 — Subtotal</i>		p.m.	2 206 273	800 000	5 552 000	500 000,00	4 858 725,21
	<i>Chapter 17 03 — Subtotal</i>		217 565 158	212 713 431	214 400 081	209 551 779	227 443 453,54	226 332 349,65
17 04	Food and feed safety, animal health, animal welfare and plant health							
17 04 01	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	3	163 500 000	134 040 000	160 000 000	135 200 000	156 705 144,66	138 423 909,37
17 04 02	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	3	22 500 000	10 750 000	22 000 000	13 200 000	13 780 000,00	8 087 326,57
17 04 03	<i>Ensuring effective, efficient and reliable controls</i>	3	58 989 000	48 210 000	55 483 000	53 280 000	35 327 999,14	41 629 708,56
17 04 04	<i>Fund for emergency measures related to animal and plant health</i>	3	50 000 000	50 000 000	40 000 000	40 000 000	52 393 193,44	49 717 575,65
17 04 07	<i>European Chemicals Agency — Activities in the field of biocides legislation</i>	2	4 025 859	4 025 859	1 857 068	1 857 068	3 903 613,06	3 903 613,00
17 04 10	<i>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>	4	310 000	310 000	310 000	310 000	250 331,34	250 331,34
17 04 51	<i>Completion of previous measures in food and feed safety, animal health, animal welfare and plant health</i>	3	p.m.	70 000	p.m.	4 000 000	0,—	671 033,92

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 04 77	<i>Pilot projects and preparatory actions</i>							
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	p.m.	p.m.	415 000	0,—	324 388,20
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.	103 000	0,—	40 596,00
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.	252 000	p.m.	180 000	600 000,00	0,—
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	2	p.m.	p.m.	750 000	525 000	500 000,00	0,—
	<i>Article 17 04 77 — Subtotal</i>		p.m.	252 000	750 000	1 223 000	1 100 000,00	364 984,20
	<i>Chapter 17 04 — Subtotal</i>		299 324 859	247 657 859	280 400 068	249 070 068	263 460 281,64	243 048 482,61
	<i>Title 17 — Subtotal</i>		624 389 117	567 870 390	599 104 264	562 925 962	596 423 447,46	574 900 544,54
18	Migration and home affairs							
18 01	Administrative expenditure of the 'Migration and home affairs' policy area							
18 01 01	<i>Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area</i>	5,2	52 663 448	52 663 448	51 078 071	51 078 071	46 883 679,11	46 883 679,11
18 01 02	<i>External personnel and other management expenditure in support of the 'Migration and home affairs' policy area</i>							
18 01 02 01	External personnel	5,2	3 651 866	3 651 866	3 282 600	3 282 600	3 720 224,09	3 720 224,09
18 01 02 11	Other management expenditure	5,2	2 653 173	2 653 173	2 578 173	2 578 173	2 529 574,65	2 529 574,65
	<i>Article 18 01 02 — Subtotal</i>		6 305 039	6 305 039	5 860 773	5 860 773	6 249 798,74	6 249 798,74
18 01 03	<i>Expenditure relating to information and communication technology equipment and services of the 'Migration and home affairs' policy area</i>	5,2	3 519 956	3 519 956	3 301 855	3 301 855	4 044 089,82	4 044 089,82
18 01 04	<i>Support expenditure for operations and programmes in the 'Migration and home affairs' policy area</i>							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01 04 01	Support expenditure for Internal Security Fund	3	2 500 000	2 500 000	2 500 000	2 500 000	2 779 103,61	2 779 103,61
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 500 000	2 500 000	2 500 000	2 500 000	2 121 228,26	2 121 228,26
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	3	181 000	181 000	174 000	174 000	87 742,10	87 742,10
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	3	100 000	100 000	100 000	100 000	32 812,75	32 812,75
18 01 04 05	Support expenditure for emergency support within the Union	3	250 000	250 000	1 000 000	1 000 000	542 674,10	542 674,10
	<i>Article 18 01 04 — Subtotal</i>		5 531 000	5 531 000	6 274 000	6 274 000	5 563 560,82	5 563 560,82
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	2 259 151	2 259 151	2 182 755	2 182 755	2 161 449,88	2 161 449,88
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	553 525	553 525	559 647	559 647	699 713,12	699 713,12
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	560 869	560 869	534 161	534 161	553 268,95	553 268,95
	<i>Article 18 01 05 — Subtotal</i>		3 373 545	3 373 545	3 276 563	3 276 563	3 414 431,95	3 414 431,95
18 01 06	Executive agencies							
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	3	2 227 000	2 227 000	2 215 000	2 215 000	2 248 643,00	2 248 643,00
	<i>Article 18 01 06 — Subtotal</i>		2 227 000	2 227 000	2 215 000	2 215 000	2 248 643,00	2 248 643,00
	<i>Chapter 18 01 — Subtotal</i>		73 619 988	73 619 988	72 006 262	72 006 262	68 404 203,44	68 404 203,44
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	330 317 547	378 272 661	503 806 000	290 460 323	412 660 985,18	245 989 854,59
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	3	135 679 988	233 349 807	153 679 988	143 473 644	313 754 900,00	106 843 985,06

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	3	60 000 000	49 600 000	60 000 000	44 800 000	0,—	0,—
	<i>Article 18 02 01 — Subtotal</i>		525 997 535	661 222 468	717 485 988	478 733 967	726 415 885,18	352 833 839,65
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	293 185 279	293 185 279	292 320 808	292 320 808	261 267 000,00	261 267 000,00
18 02 04	European Union Agency for Law Enforcement Cooperation (Europol)	3	120 789 065	120 789 065	120 377 271	120 377 271	114 623 613,00	114 623 613,00
18 02 05	European Union Agency for Law Enforcement Training (CEPOL)	3	8 847 082	8 847 082	8 664 161	8 664 161	9 280 000,00	9 280 000,00
18 02 07	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')	3	291 350 509	198 772 009	191 848 886	159 128 886	153 334 200,00	67 734 200,00
18 02 08	Schengen information system (SIS II)	3	p.m.	p.m.	16 234 000	8 117 000	21 301 507,47	12 430 645,22
18 02 09	Visa information system (VIS)	3	p.m.	p.m.	10 000 000	5 000 000	14 304 000,00	16 359 688,27
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.	323 309,82	77 795 175,29
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,—	32 158,67
	<i>Article 18 02 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	32 158,67
	<i>Chapter 18 02 — Subtotal</i>		1 240 169 470	1 282 815 903	1 356 931 114	1 072 342 093	1 300 849 515,47	912 356 320,10
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	837 106 629	622 469 782	388 322 974	304 107 137	802 129 017,08	351 366 136,21

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	281 207 141	327 634 462	328 331 648	287 777 393	617 530 777,14	225 324 424,85
	<i>Article 18 03 01 — Subtotal</i>		1 118 313 770	950 104 244	716 654 622	591 884 530	1 419 659 794,22	576 690 561,06
18 03 02	European Asylum Support Office (EASO)	3	94 032 843	94 032 843	90 837 067	90 837 067	82 986 000,00	75 376 000,00
18 03 03	European fingerprint database (Eurodac)	3	100 000	p.m.	100 000	50 000	100 000,00	9 645,00
18 03 51	Completion of operations and programmes in the field of return, refugees and migration flows	3	p.m.	p.m.	p.m.	p.m.	27 213,57	52 600 265,03
18 03 77	Pilot projects and preparatory actions							
18 03 77 03	Preparatory action — Completion of integration of third-country nationals	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
18 03 77 05	Pilot project — Funding for victims of torture	3	p.m.	p.m.	p.m.	p.m.	0,—	117 880,74
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,—	130 200,89
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.	338 242	0,—	243 689,69
18 03 77 12	Preparatory action — Care service to support unaccompanied refugee and migrant minors in Europe	3	p.m.	p.m.	1 200 000	600 000		
	<i>Article 18 03 77 — Subtotal</i>		p.m.	p.m.	1 200 000	938 242	0,—	491 771,32
	<i>Chapter 18 03 — Subtotal</i>		1 212 446 613	1 044 137 087	808 791 689	683 709 839	1 502 773 007,79	705 168 242,41

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			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	25 189 000	26 000 000	24 426 000	25 205 000	23 385 127,85	23 289 835,46
18 04 01 02	European citizens' initiative	3	1 085 000	814 000	740 000	840 000	822 500,00	646 142,50
	<i>Article 18 04 01 — Subtotal</i>		26 274 000	26 814 000	25 166 000	26 045 000	24 207 627,85	23 935 977,96
18 04 51	Completion of Europe for citizens programme (2007 to 2013)	3	p.m.	p.m.	p.m.	200 000	0,—	213 161,53
	<i>Chapter 18 04 — Subtotal</i>		26 274 000	26 814 000	25 166 000	26 245 000	24 207 627,85	24 149 139,49
18 05	Horizon 2020 — Research related to security							
18 05 03	Societal challenges							
18 05 03 01	Fostering secure European societies	1,1	176 575 555	171 687 622	156 526 362	145 303 970	146 283 799,57	119 507 450,43
	<i>Article 18 05 03 — Subtotal</i>		176 575 555	171 687 622	156 526 362	145 303 970	146 283 799,57	119 507 450,43
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 tech- nological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	3 095 375,33	4 260 911,79
18 05 50 02	Appropriations accruing from contributions from (non- European Economic Area) third parties to research and tech- nological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	3 740 199,09
	<i>Article 18 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	3 095 375,33	8 001 110,88
18 05 51	Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)	1,1	p.m.	10 089 391	p.m.	19 519 433	402 159,77	48 279 020,44
	<i>Chapter 18 05 — Subtotal</i>		176 575 555	181 777 013	156 526 362	164 823 403	149 781 334,67	175 787 581,75

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 06	Anti-drugs policy							
18 06 01	Supporting initiatives in the field of drugs policy	3	2 875 000	2 686 612	2 749 000	3 400 000	3 154 634,39	1 913 828,82
18 06 02	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	3	15 096 836	15 096 836	15 230 412	15 230 412	15 135 600,00	15 135 600,00
18 06 51	Completion of actions in the field of drugs prevention and information	3	p.m.	p.m.	p.m.	121 149	0,—	108 834,56
	<i>Chapter 18 06 — Subtotal</i>		17 971 836	17 783 448	17 979 412	18 751 561	18 290 234,39	17 158 263,38
18 07	Instrument for emergency support within the Union							
18 07 01	Emergency support within the Union	3	p.m.	69 287 000	199 000 000	219 583 000	198 000 000,00	216 999 974,40
	<i>Chapter 18 07 — Subtotal</i>		p.m.	69 287 000	199 000 000	219 583 000	198 000 000,00	216 999 974,40
	<i>Title 18 — Subtotal</i>		2 747 057 462	2 696 234 439	2 636 400 839	2 257 461 158	3 262 305 923,61	2 120 023 724,97
19	Foreign policy instruments							
19 01	Administrative expenditure of the 'Foreign policy instruments' policy area							
19 01 01	Expenditure related to officials and temporary staff in the 'Foreign policy instruments' policy area							
19 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5,2	8 277 398	8 277 398	8 083 456	8 083 456	7 396 632,92	7 396 632,92
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5,2	1 884 321	1 884 321	1 875 396	1 875 396	1 762 360,14	1 762 360,14
	<i>Article 19 01 01 — Subtotal</i>		10 161 719	10 161 719	9 958 852	9 958 852	9 158 993,06	9 158 993,06
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	2 278 355	2 278 355	2 223 847	2 223 847	2 141 946,00	2 141 946,00
19 01 02 02	External personnel — Union delegations	5,2	68 808	68 808	67 701	67 701	65 903,63	65 903,63
19 01 02 11	Other management expenditure — Headquarters	5,2	554 844	554 844	554 844	554 844	507 794,00	507 794,00
19 01 02 12	Other management expenditure — Union delegations	5,2	80 042	80 042	82 367	82 367	82 489,00	82 489,00
	<i>Article 19 01 02 — Subtotal</i>		2 982 049	2 982 049	2 928 759	2 928 759	2 798 132,63	2 798 132,63

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	553 251	553 251	522 541	522 541	635 302,39	635 302,39
19 01 03 02	Buildings and related expenditure — Union delegations	5,2	374 734	374 734	388 623	388 623	348 792,27	348 792,27
	<i>Article 19 01 03 — Subtotal</i>		927 985	927 985	911 164	911 164	984 094,66	984 094,66
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	8 200 000	8 200 000	7 092 000	7 092 000	6 946 328,79	6 946 328,79
					673 000	673 000		
					7 765 000	7 765 000		
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	500 000	500 000	400 000	400 000	544 117,85	544 117,85
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	4	736 727	736 727	706 727	706 727	699 540,65	699 540,65
19 01 04 04	Support expenditure for the Partnership Instrument	4	5 798 000	5 798 000	5 298 000	5 298 000	4 979 940,03	4 979 940,03
	<i>Article 19 01 04 — Subtotal</i>		15 234 727	15 234 727	13 496 727	13 496 727	13 169 927,32	13 169 927,32
					673 000	673 000		
					14 169 727	14 169 727		
19 01 06	Executive agencies							
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	39 000	39 000	106 000	106 000	194 000,00	194 000,00
	<i>Article 19 01 06 — Subtotal</i>		39 000	39 000	106 000	106 000	194 000,00	194 000,00
	<i>Chapter 19 01 — Subtotal</i>		29 345 480	29 345 480	27 401 502	27 401 502	26 305 147,67	26 305 147,67
					673 000	673 000		
					28 074 502	28 074 502		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			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	256 810 177	220 000 000	233 718 177	202 000 000	157 202 626,03	163 830 465,32
					20 400 000	8 000 000		
					254 118 177	210 000 000		
19 02 02	Support to conflict prevention, peace-building and crisis preparedness	4	35 527 000	22 000 000	31 000 000	20 000 000	29 000 000,00	14 130 280,55
					2 677 000			
					33 677 000			
19 02 51	Completion of actions in the field of crisis response and preparedness (2007 to 2013)	4	p.m.	5 000 000	p.m.	21 000 000	14 762,41	8 150 032,69
	<i>Chapter 19 02 — Subtotal</i>		292 337 177	247 000 000	264 718 177	243 000 000	186 217 388,44	186 110 778,56
					23 077 000	8 000 000		
					287 795 177	251 000 000		
19 03	Common foreign and security policy (CFSP)							
19 03 01	Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives							
19 03 01 01	Monitoring mission in Georgia	4	19 000 000	20 000 000	18 000 000	17 500 000	19 247 169,06	17 643 354,95
19 03 01 02	EULEX Kosovo	4	80 000 000	78 000 000	92 379 000	77 179 000	87 365 591,00	82 959 063,80
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	176 857 000	171 000 000	149 130 000	146 156 250	166 727 283,94	134 653 979,85
19 03 01 05	Emergency measures	4	19 000 000	p.m.	29 101 000	14 001 000	0,—	0,—
19 03 01 06	Preparatory and follow-up measures	4	5 500 000	3 000 000	5 500 000	2 050 000	643 823,91	323 322,04
19 03 01 07	European Union Special Representatives	4	13 500 000	13 000 000	13 500 000	14 334 520	29 115 000,00	27 914 878,13
	<i>Article 19 03 01 — Subtotal</i>		313 857 000	285 000 000	307 610 000	271 220 770	303 098 867,91	263 494 598,77
19 03 02	Support to non-proliferation and disarmament	4	20 500 000	20 000 000	20 000 000	20 400 000	36 221 242,90	26 199 757,52
	<i>Chapter 19 03 — Subtotal</i>		334 357 000	305 000 000	327 610 000	291 620 770	339 320 110,81	289 694 356,29
19 04	Election observation missions (EU EOMs)							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
19 04 01	<i>Improving the reliability of electoral processes, in particular by means of election observation missions</i>	4	47 222 896	35 000 000	46 304 783	38 302 500	40 892 180,50	28 145 566,81
19 04 51	<i>Completion of actions in the field of election observation missions (prior to 2014)</i>	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 19 04 — Subtotal</i>		47 222 896	35 000 000	46 304 783	38 302 500	40 892 180,50	28 145 566,81
19 05	Cooperation with third countries under the Partnership Instrument (PI)							
19 05 01	<i>Cooperation with third countries to advance and promote Union and mutual interests</i>	4	135 667 000	70 000 000	123 263 000	70 610 000	118 353 508,80	56 855 248,33
19 05 20	<i>Erasmus+ — Contribution from the Partnership Instrument</i>	4	12 500 000	15 267 970	11 520 000	14 646 383	16 328 551,10	14 969 718,00
19 05 51	<i>Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)</i>	4	p.m.	3 500 000	p.m.	4 000 000	756,56	5 125 015,83
	<i>Chapter 19 05 — Subtotal</i>		148 167 000	88 767 970	134 783 000	89 256 383	134 682 816,46	76 949 982,16
19 06	Information outreach on the Union's external relations							
19 06 01	<i>Information outreach on the Union's external relations</i>	4	15 000 000	15 000 000	15 000 000	15 200 000	11 946 957,40	11 976 020,07
19 06 77	<i>Pilot projects and preparatory actions</i>							
19 06 77 01	Preparatory action — StratCom Plus	4	p.m.	p.m.	1 100 000	550 000		
	<i>Article 19 06 77 — Subtotal</i>		p.m.	p.m.	1 100 000	550 000		
	<i>Chapter 19 06 — Subtotal</i>		15 000 000	15 000 000	16 100 000	15 750 000	11 946 957,40	11 976 020,07
	<i>Title 19 — Subtotal</i>		866 429 553	720 113 450	816 917 462	705 331 155	739 364 601,28	619 181 851,56
					23 750 000	8 673 000		
					840 667 462	714 004 155		
20	Trade							
20 01	Administrative expenditure of the 'Trade' policy area							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	55 182 657	55 182 657	54 709 769	54 709 769	54 240 249,68	54 240 249,68
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5,2	15 451 426	15 451 426	15 378 247	15 378 247	13 922 641,85	13 922 641,85
	<i>Article 20 01 01 — Subtotal</i>		70 634 083	70 634 083	70 088 016	70 088 016	68 162 891,53	68 162 891,53
20 01 02	External personnel and other management expenditure in support of the 'Trade' policy area							
20 01 02 01	External personnel — Headquarters	5,2	2 958 569	2 958 569	2 947 833	2 947 833	2 806 565,06	2 806 565,06
20 01 02 02	External personnel — Union delegations	5,2	8 463 372	8 463 372	8 327 169	8 327 169	7 359 840,10	7 359 840,10
20 01 02 11	Other management expenditure — Headquarters	5,2	4 347 413	4 347 413	4 347 413	4 347 413	4 364 581,00	4 364 581,00
20 01 02 12	Other management expenditure — Union delegations	5,2	1 491 686	1 491 686	1 535 018	1 535 018	1 520 237,00	1 520 237,00
	<i>Article 20 01 02 — Subtotal</i>		17 261 040	17 261 040	17 157 433	17 157 433	16 051 223,16	16 051 223,16
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	3 688 337	3 688 337	3 536 620	3 536 620	4 668 828,21	4 668 828,21
20 01 03 02	Buildings and related expenditure — Union delegations	5,2	6 983 683	6 983 683	7 242 506	7 242 506	6 278 250,01	6 278 250,01
	<i>Article 20 01 03 — Subtotal</i>		10 672 020	10 672 020	10 779 126	10 779 126	10 947 078,22	10 947 078,22
	<i>Chapter 20 01 — Subtotal</i>		98 567 143	98 567 143	98 024 575	98 024 575	95 161 192,91	95 161 192,91
20 02	Trade policy							
20 02 01	External trade relations, including access to the markets of third countries							
		4	12 584 000	11 800 000	13 000 000	11 800 000	13 000 000,00	10 358 239,71
20 02 03	Aid for trade — Multilateral initiatives							
		4	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000,00	5 081 760,29

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 02 77	<i>Pilot projects and preparatory actions</i>							
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.	200 000	400 000	200 000		
	<i>Article 20 02 77 — Subtotal</i>		p.m.	200 000	400 000	200 000		
	<i>Chapter 20 02 — Subtotal</i>		17 084 000	16 500 000	17 900 000	16 500 000	17 500 000,00	15 440 000,00
	<i>Title 20 — Subtotal</i>		115 651 143	115 067 143	115 924 575	114 524 575	112 661 192,91	110 601 192,91
21	International cooperation and development							
21 01	Administrative expenditure of the 'International cooperation and development' policy area							
21 01 01	<i>Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area</i>							
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5,2	69 218 245	69 218 245	67 947 892	67 947 892	67 541 571,55	67 541 571,55
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5,2	83 475 386	83 475 386	81 017 107	81 017 107	78 248 770,47	78 248 770,47
	<i>Article 21 01 01 — Subtotal</i>		152 693 631	152 693 631	148 964 999	148 964 999	145 790 342,02	145 790 342,02
21 01 02	<i>External personnel and other management expenditure in support of the 'International cooperation and development' policy area</i>							
21 01 02 01	External personnel — Headquarters	5,2	2 505 315	2 505 315	2 585 400	2 585 400	2 756 615,62	2 756 615,62
21 01 02 02	External personnel — Union delegations	5,2	2 683 509	2 683 509	2 775 723	2 775 723	2 655 285,24	2 655 285,24
21 01 02 11	Other management expenditure — Headquarters	5,2	4 330 495	4 330 495	4 330 495	4 330 495	4 544 289,86	4 544 289,86
21 01 02 12	Other management expenditure — Union delegations	5,2	3 507 282	3 507 282	3 541 773	3 541 773	3 628 173,00	3 628 173,00
	<i>Article 21 01 02 — Subtotal</i>		13 026 601	13 026 601	13 233 391	13 233 391	13 584 363,72	13 584 363,72

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	5,2	4 626 457	4 626 457	4 392 376	4 392 376	5 811 752,37	5 811 752,37
21 01 03 02	Buildings and related expenditure — Union delegations	5,2	16 420 172	16 420 172	16 710 758	16 710 758	15 346 832,72	15 346 832,72
	<i>Article 21 01 03 — Subtotal</i>		21 046 629	21 046 629	21 103 134	21 103 134	21 158 585,09	21 158 585,09
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	87 647 486	87 647 486	86 064 960	86 064 960	85 356 191,62	85 356 191,62
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	10 573 850	10 573 850	10 337 861	10 337 861	10 112 369,66	10 112 369,66
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 300 000	2 300 000	2 300 000	2 300 000	2 200 000,00	2 200 000,00
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 475 951	1 475 951	1 461 337	1 461 337	1 446 473,89	1 446 473,89
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	264 281	264 281	285 000	285 000	250 204,72	250 204,72
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	p.m.	p.m.	110 548 335,08	110 548 335,08
21 01 04 08	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	8 094 196,69	8 094 196,69
	<i>Article 21 01 04 — Subtotal</i>		102 261 568	102 261 568	100 449 158	100 449 158	218 007 771,66	218 007 771,66
21 01 06	Executive agencies							
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 474 000	2 474 000	2 472 000	2 472 000	2 799 455,00	2 799 455,00
	<i>Article 21 01 06 — Subtotal</i>		2 474 000	2 474 000	2 472 000	2 472 000	2 799 455,00	2 799 455,00
	<i>Chapter 21 01 — Subtotal</i>		291 502 429	291 502 429	286 222 682	286 222 682	401 340 517,49	401 340 517,49

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02	Development Cooperation Instrument (DCI)							
21 02 01	<i>Cooperation with Latin America</i>	4	360 928 415	267 589 959	348 496 260	233 097 181	337 485 569,00	220 263 873,18
21 02 02	<i>Cooperation with Asia</i>	4	810 388 665	650 000 000	809 848 013	441 268 119	804 137 939,82	336 597 717,58
21 02 03	<i>Cooperation with Central Asia</i>	4	151 706 054	85 000 000	151 513 771	72 970 655	26 932 161,85	44 943 405,42
21 02 04	<i>Cooperation with the Middle East</i>	4	194 531 328	100 000 000	83 196 862	39 512 058	85 395 086,00	45 798 481,55
21 02 05	<i>Cooperation with Afghanistan</i>	4	199 417 199	170 000 000	199 417 199	143 024 026	287 992 500,00	259 845 730,43
21 02 06	<i>Cooperation with South Africa</i>	4	22 293 472	42 000 000	20 000 000	26 686 637	62 927 041,00	25 454 825,71
21 02 07	<i>Global public goods and challenges and poverty reduction, sustainable development and democracy</i>							
21 02 07 01	Environment and climate change	4	215 593 156	132 600 000	202 400 645	138 520 000	175 210 333,62	101 894 768,89
21 02 07 02	Sustainable energy	4	95 819 181	45 000 000	89 955 842	65 000 000	78 523 242,00	26 015 608,31
21 02 07 03	Human development	4	205 589 346	217 000 000	205 874 058	179 400 000	161 411 179,00	155 125 347,44
21 02 07 04	Food and nutrition security and sustainable agriculture	4	231 563 021	150 000 000	217 393 286	140 000 000	190 277 600,91	137 937 027,66
21 02 07 05	Migration and asylum	4	54 951 845	110 000 000	51 531 564	130 000 000	396 200 994,85	57 922 282,77
	<i>Article 21 02 07 — Subtotal</i>		803 516 549	654 600 000	767 155 395	652 920 000	1 001 623 350,38	478 895 035,07
21 02 08	<i>Financing initiatives in the area of development by or for civil society organisations and local authorities</i>							
21 02 08 01	Civil society in development	4	219 626 756	175 700 000	205 954 810	150 800 000	192 492 722,58	143 264 395,62
21 02 08 02	Local authorities in development	4	73 208 919	41 900 000	68 651 603	39 900 000	63 310 996,00	24 421 988,63
	<i>Article 21 02 08 — Subtotal</i>		292 835 675	217 600 000	274 606 413	190 700 000	255 803 718,58	167 686 384,25
21 02 09	<i>Pan-African programme to support the Joint Africa-European Union Strategy</i>	4	133 966 165	100 000 000	130 820 662	105 041 165	109 200 560,00	64 582 215,85
21 02 20	<i>Erasmus+ — Contribution from the development cooperation instrument (DCI)</i>	4	98 638 290	104 887 435	102 428 673	103 495 100	115 636 708,63	97 869 437,23
21 02 30	<i>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</i>	4	340 000	340 000	344 000	340 000	668 705,00	668 705,00
21 02 40	<i>Commodities agreements</i>	4	2 500 000	2 500 000	2 500 000	2 500 000	4 980 804,17	4 980 803,58
21 02 51	<i>Completion of actions in the area of development cooperation (prior to 2014)</i>							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	p.m.	10 000 000	p.m.	10 000 000	0,—	16 277 533,57
21 02 51 02	Cooperation with developing countries in Latin America	4	p.m.	36 383 916	p.m.	50 000 000	0,—	110 703 260,26
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	p.m.	75 000 000	p.m.	337 765 334	0,—	334 164 415,33
21 02 51 04	Food security	4	p.m.	40 000 000	p.m.	55 000 000	0,—	80 111 431,21
21 02 51 05	Non-state actors in development	4	p.m.	32 000 000	p.m.	35 000 000	0,—	51 115 972,01
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	p.m.	57 100 000	p.m.	50 000 000	0,—	71 391 570,91
21 02 51 07	Human and social development	4	p.m.	3 500 000	p.m.	14 350 250	0,—	39 372 445,04
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific states	4	p.m.	60 500 000	p.m.	85 163 000	0,—	110 572 203,20
	<i>Article 21 02 51 — Subtotal</i>		p.m.	314 483 916	p.m.	637 278 584	0,—	813 708 831,53
21 02 77	<i>Pilot projects and preparatory actions</i>							
21 02 77 01	Preparatory action — Cooperation with middle-income group countries in Latin America	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	p.m.	p.m.	892 157	0,—	625 935,37
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	p.m.	p.m.	150 000	0,—	93 844,28
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,—	0,—
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	154 730,00
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,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	p.m.	p.m.	p.m.	0,—	78 972,00
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	1 650 066	0,—	103 659,89
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	500 000	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,—	135 904,00
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	500 000	p.m.	350 000	0,—	0,—
21 02 77 17	Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	4	p.m.	140 000	p.m.	950 000	0,—	1 540 503,93
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.	387 828	0,—	0,—
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.	372 604	0,—	1 200 209,50
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	p.m.	p.m.	p.m.	494 423	0,—	394 423,00
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	150 000	p.m.	p.m.	0,—	1 350 000,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	126 653	p.m.	268 870	0,—	0,—
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	4	p.m.	p.m.	p.m.	1 275 000	750 000,00	675 000,00
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.	80 000	p.m.	400 000	750 000,00	700 000,00
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.	350 000	p.m.	500 000	1 500 000,00	0,—
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	4	p.m.	550 000	p.m.	500 000	1 500 000,00	0,—
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	4	p.m.	500 000	p.m.	500 000	1 000 000,00	0,—
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries	4	p.m.	500 000	p.m.	500 000	1 000 000,00	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.	1 500 000,00	0,—
21 02 77 31	Pilot project — Santé pour tous — Health for All — A joint project carried out by Aïmes-Afrique (Togo) and Aktion PiT-Togohilfe e.V.	4	p.m.	225 000	1 200 000	850 000	0,—	0,—
21 02 77 32	Preparatory action — Young European volunteers for development	4	p.m.	p.m.	1 000 000	500 000		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 77 33	Pilot project — Fostering transparency and impact assessment for local authorities in Guatemala	4	p.m.	125 000	450 000	225 000		
21 02 77 34	Pilot project — Trees for Africa	4	p.m.	p.m.	600 000	300 000		
	<i>Article 21 02 77 — Subtotal</i>		p.m.	3 746 653	3 250 000	11 565 948	8 000 000,00	7 053 181,97
	<i>Chapter 21 02 — Subtotal</i>		3 071 061 812	2 712 747 963	2 893 577 248	2 660 399 473	3 100 784 144,43	2 568 348 628,35
21 04	European Instrument for Democracy and Human Rights							
21 04 01	<i>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</i>	4	138 124 454	110 000 000	135 400 860	110 000 000	135 594 735,67	107 862 307,84
21 04 51	<i>Completion of the European Instrument for Democracy and Human Rights (prior to 2014)</i>	4	p.m.	3 000 000	p.m.	10 000 000	761,80	14 221 769,54
21 04 77	<i>Pilot projects and preparatory actions</i>							
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 21 04 77 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 21 04 — Subtotal</i>		138 124 454	113 000 000	135 400 860	120 000 000	135 595 497,47	122 084 077,38
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats							
21 05 01	<i>Global and trans-regional threats and emerging threats</i>	4	73 900 000	56 300 000	65 900 000	54 200 000	72 987 192,00	47 678 696,96
					6 250 000 72 150 000			
21 05 51	<i>Completion of actions in the area of global threats to security (prior to 2014)</i>	4	p.m.	7 500 000	p.m.	10 000 000	0,—	16 578 110,50
	<i>Chapter 21 05 — Subtotal</i>		73 900 000	63 800 000	65 900 000	64 200 000	72 987 192,00	64 256 807,46
					6 250 000 72 150 000			
21 06	Instrument for Nuclear Safety Cooperation							
21 06 01	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries</i>	4	32 154 049	30 000 000	31 505 663	24 000 000	33 950 055,00	14 563 443,45

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 06 02	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects</i>	4	p.m.	p.m.	p.m.	p.m.	19 100 000,00	27 894 907,70
21 06 51	<i>Completion of former actions (prior to 2014)</i>	4	p.m.	10 000 000	p.m.	20 000 000	0,—	28 855 261,27
	<i>Chapter 21 06 — Subtotal</i>		32 154 049	40 000 000	31 505 663	44 000 000	53 050 055,00	71 313 612,42
21 07	The European Union-Greenland partnership							
21 07 01	<i>Cooperation with Greenland</i>	4	32 640 000	32 110 000	32 110 000	32 038 000	31 630 000,00	29 938 634,00
	<i>Chapter 21 07 — Subtotal</i>		32 640 000	32 110 000	32 110 000	32 038 000	31 630 000,00	29 938 634,00
21 08	Development and cooperation worldwide							
21 08 01	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>	4	28 332 000	29 585 532	29 176 000	25 665 000	26 044 679,61	20 037 197,61
21 08 02	<i>Coordination and promotion of awareness on development issues and on the enlargement and neighbourhood policies</i>	4	14 896 000	12 658 936	12 536 000	10 250 013	10 312 362,04	7 614 516,36
	<i>Chapter 21 08 — Subtotal</i>		43 228 000	42 244 468	41 712 000	35 915 013	36 357 041,65	27 651 713,97
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme							
21 09 51	<i>Completion of former actions (prior to 2014)</i>							
21 09 51 01	Asia	4	p.m.	4 000 000	p.m.	5 161 244	0,—	7 448 096,94
21 09 51 02	Latin America	4	p.m.	1 000 000	p.m.	893 143	0,—	6 284 900,92
21 09 51 03	Africa	4	p.m.	p.m.	p.m.	p.m.	0,—	559 480,00
	<i>Article 21 09 51 — Subtotal</i>		p.m.	5 000 000	p.m.	6 054 387	0,—	14 292 477,86
	Chapter 21 09 — Subtotal		p.m.	5 000 000	p.m.	6 054 387	0,—	14 292 477,86
	<i>Title 21 — Subtotal</i>		3 682 610 744	3 300 404 860	3 486 428 453	3 248 829 555	3 831 744 448,04	3 299 226 468,93
					6 250 000 3 492 678 453			
22	Neighbourhood and enlargement negotiations							
22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01 01	<i>Expenditure related to officials and temporary staff in the 'Neighbourhood and enlargement negotiations' policy area</i>							
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5,2	33 229 556	33 229 556	35 848 371	35 848 371	34 992 266,85	34 992 266,85
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5,2	23 930 867	23 930 867	23 442 450	23 442 450	21 672 131,67	21 672 131,67
	<i>Article 22 01 01 — Subtotal</i>		57 160 423	57 160 423	59 290 821	59 290 821	56 664 398,52	56 664 398,52
22 01 02	<i>External personnel and other management expenditure in support of the 'Neighbourhood and enlargement negotiations' policy area</i>							
22 01 02 01	External personnel — Headquarters	5,2	2 071 959	2 071 959	1 642 364	1 642 364	2 282 913,63	2 282 913,63
22 01 02 02	External personnel — Union delegations	5,2	963 311	963 311	812 407	812 407	1 530 861,14	1 530 861,14
22 01 02 11	Other management expenditure — Headquarters	5,2	1 620 764	1 620 764	1 791 764	1 791 764	1 792 513,00	1 792 513,00
22 01 02 12	Other management expenditure — Union delegations	5,2	1 025 990	1 025 990	1 025 842	1 025 842	1 106 099,00	1 106 099,00
	<i>Article 22 01 02 — Subtotal</i>		5 682 024	5 682 024	5 272 377	5 272 377	6 712 386,77	6 712 386,77
22 01 03	<i>Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the 'Neighbourhood and enlargement negotiations' policy area</i>							
22 01 03 01	Expenditure related to information and communication technology equipment and services	5,2	2 221 020	2 221 020	2 317 357	2 317 357	3 011 916,68	3 011 916,68
22 01 03 02	Buildings and related expenditure — Union delegations	5,2	4 803 411	4 803 411	4 840 113	4 840 113	4 661 125,00	4 661 125,00
	<i>Article 22 01 03 — Subtotal</i>		7 024 431	7 024 431	7 157 470	7 157 470	7 673 041,68	7 673 041,68
22 01 04	<i>Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area</i>							
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	4	43 500 894	43 500 894	43 251 419	43 251 419	46 429 312,49	46 429 312,49

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	51 098 872	51 098 872	49 709 723	49 709 723	47 765 196,82	47 765 196,82
22 01 04 03	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	2 075 364,02	2 075 364,02
	<i>Article 22 01 04 — Subtotal</i>		94 599 766	94 599 766	92 961 142	92 961 142	96 269 873,33	96 269 873,33
22 01 06	Executive agencies							
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	689 000	689 000	729 000	729 000	838 088,00	838 088,00
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	1 926 000	1 926 000	2 287 000	2 287 000	2 566 550,00	2 566 550,00
	<i>Article 22 01 06 — Subtotal</i>		2 615 000	2 615 000	3 016 000	3 016 000	3 404 638,00	3 404 638,00
	<i>Chapter 22 01 — Subtotal</i>		167 081 644	167 081 644	167 697 810	167 697 810	170 724 338,30	170 724 338,30
22 02	Enlargement process and strategy							
22 02 01	Support to Albania, Bosnia and Herzegovina, Kosovo ⁽¹⁾, Montenegro, Serbia and the former Yugoslav Republic of Macedonia							
22 02 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	189 267 000	227 854 842	199 267 000	221 500 000	227 512 633,00	112 379 798,83
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	306 439 000	158 031 933	307 100 000	166 000 000	241 549 849,77	95 539 502,62
	<i>Article 22 02 01 — Subtotal</i>		495 706 000	385 886 775	506 367 000	387 500 000	469 062 482,77	207 919 301,45
22 02 02	Support to Iceland							
22 02 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 22 02 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 03	Support to Turkey							
22 02 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	244 100 000	150 719 568	97 400 000	13 500 000	123 100 000,00	130 962 646,30
					70 000 000	35 000 000		
					167 400 000	48 500 000		
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	944 500 000	708 080 653	736 384 000	262 500 000	836 880 000,02	334 553 926,93
	<i>Article 22 02 03 — Subtotal</i>		1 188 600 000	858 800 221	833 784 000	276 000 000	959 980 000,02	465 516 573,23
					70 000 000	35 000 000		
					903 784 000	311 000 000		
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	603 729 000	204 433 787	411 426 000	283 000 000	365 586 628,56	205 316 531,69
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	4	32 311 000	36 129 402	30 271 000	34 352 588	37 986 375,20	33 904 966,00
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 812 073	4 812 073	4 529 832	4 529 832	4 354 832,00	4 354 832,00
	<i>Article 22 02 04 — Subtotal</i>		640 852 073	245 375 262	446 226 832	321 882 420	407 927 835,76	243 576 329,69
22 02 51	Completion of former pre-accession assistance (prior to 2014)	4	p.m.	75 304 934	p.m.	190 000 000	613 899,78	333 831 165,69
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,—	832 063,92
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.	1 500 000	750 000		
	<i>Article 22 02 77 — Subtotal</i>		p.m.	p.m.	1 500 000	750 000	0,—	832 063,92
	<i>Chapter 22 02 — Subtotal</i>		2 325 158 073	1 565 367 192	1 787 877 832	1 176 132 420	1 837 584 218,33	1 251 675 433,98
					70 000 000	35 000 000		
					1 857 877 832	1 211 132 420		

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			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	125 838 308	113 187 109	119 435 744	65 000 000	175 100 000,00	53 420 489,99
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	629 108 985	460 291 018	596 250 682	460 000 000	642 547 000,00	277 164 585,20
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	415 324 409	176 765 265	296 072 675	133 500 000	427 251 675,00	197 228 946,80
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	308 811 939	228 241 231	299 379 163	261 500 000	321 850 000,00	288 149 315,36
	<i>Article 22 04 01 — Subtotal</i>		1 479 083 641	978 484 623	1 311 138 264	920 000 000	1 566 748 675,00	815 963 337,35
22 04 02	Supporting cooperation with Eastern Partnership countries							
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	4	241 931 953	118 847 071	229 520 067	110 000 000	131 311 262,00	68 939 329,91
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	371 016 900	293 298 586	361 556 726	322 500 000	361 755 408,00	209 448 892,08
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	12 231 062	4 949 450	11 603 569	2 500 000	5 814 404,00	14 555 313,74
	<i>Article 22 04 02 — Subtotal</i>		625 179 915	417 095 107	602 680 362	435 000 000	498 881 074,00	292 943 535,73
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	93 150 335	105 082 359	89 211 797	60 000 000	61 948 132,00	32 596 962,90
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1,2	79 548 996	105 082 358	121 608 308	103 795 278	126 986 515,00	31 255 570,00
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	215 100 000	102 849 403	204 300 000	125 000 000	196 500 781,48	110 746 319,28

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	28 500 000	5 649 933	26 208 375	6 500 000	29 394 444,00	5 793 974,62
	<i>Article 22 04 03 — Subtotal</i>		416 299 331	318 664 053	441 328 480	295 295 278	414 829 872,48	180 392 826,80
22 04 20	Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)	4	84 544 000	99 522 552	79 733 000	99 263 450	108 567 186,53	103 488 802,29
22 04 51	Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)	4	p.m.	298 597 906	p.m.	580 000 000	619 578,75	602 785 837,51
22 04 52	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)	1,2	p.m.	p.m.	p.m.	7 000 000	0,—	1 214 975,96
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,—	216 419,02
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	p.m.	p.m.	p.m.	0,—	170 619,80
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
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.	750 000,00	0,—
22 04 77 07	Preparatory action — Support for Union neighbours to implement asset recovery	4	p.m.	p.m.	650 000	325 000		
	<i>Article 22 04 77 — Subtotal</i>		p.m.	p.m.	650 000	325 000	750 000,00	387 038,82
	<i>Chapter 22 04 — Subtotal</i>		2 605 106 887	2 112 364 241	2 435 530 106	2 336 883 728	2 590 396 386,76	1 997 176 354,46
	<i>Title 22 — Subtotal</i>		5 097 346 604	3 844 813 077	4 391 105 748	3 680 713 958	4 598 704 943,39	3 419 576 126,74
					70 000 000	35 000 000		
					4 461 105 748	3 715 713 958		
23	Humanitarian aid and civil protection							
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 01 01	<i>Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area</i>	5,2	28 670 989	28 670 989	27 764 915	27 764 915	26 877 506,70	26 877 506,70
23 01 02	<i>External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area</i>							
23 01 02 01	External personnel	5,2	4 587 606	4 587 606	2 648 439	2 648 439	3 013 475,00	3 013 475,00
23 01 02 11	Other management expenditure	5,2	1 912 327	1 912 327	1 703 327	1 703 327	1 856 137,00	1 856 137,00
	<i>Article 23 01 02 — Subtotal</i>		6 499 933	6 499 933	4 351 766	4 351 766	4 869 612,00	4 869 612,00
23 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area</i>	5,2	1 916 332	1 916 332	1 794 816	1 794 816	2 316 282,89	2 316 282,89
23 01 04	<i>Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area</i>							
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	4	9 552 665	9 552 665	9 365 358	9 365 358	11 647 664,37	11 647 664,37
	<i>Article 23 01 04 — Subtotal</i>		9 552 665	9 552 665	9 365 358	9 365 358	11 647 664,37	11 647 664,37
23 01 06	<i>Executive agencies</i>							
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	1 172 000	1 172 000	1 093 000	1 093 000	1 039 000,00	1 039 000,00
	<i>Article 23 01 06 — Subtotal</i>		1 172 000	1 172 000	1 093 000	1 093 000	1 039 000,00	1 039 000,00
	<i>Chapter 23 01 — Subtotal</i>		47 811 919	47 811 919	44 369 855	44 369 855	46 750 065,96	46 750 065,96
23 02	Humanitarian aid, food assistance and disaster preparedness							
23 02 01	<i>Delivery of rapid, effective and needs-based humanitarian aid and food assistance</i>	4	1 592 271 335	1 540 690 000	1 026 028 642	1 040 825 501	2 044 895 583,20	2 072 817 265,50
23 02 02	<i>Disaster prevention, disaster risk reduction and preparedness</i>	4	50 000 000	52 800 000	50 000 000	44 795 677	43 999 000,00	39 023 837,91
23 02 77	<i>Pilot projects and preparatory actions</i>							
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.	250 000	500 000	250 000		
	<i>Article 23 02 77 — Subtotal</i>		p.m.	250 000	500 000	250 000		
	<i>Chapter 23 02 — Subtotal</i>		1 642 271 335	1 593 740 000	1 076 528 642	1 085 871 178	2 088 894 583,20	2 111 841 103,41

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			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	28 256 000	23 200 000	29 746 000	31 370 000	29 168 616,97	23 105 227,38
			105 900 000	46 560 000				
			134 156 000	69 760 000				
23 03 01 02	Disaster prevention and preparedness in third countries	4	5 846 000	5 819 041	5 729 000	5 466 903	5 529 804,54	2 131 226,26
23 03 01 03	European Solidarity Corps — Contribution from Union Civil Protection Mechanism (UCPM)	3	p.m.	p.m.	p.m.	p.m.		
			2 000 000	2 000 000	2 000 000	1 500 000		
			2 000 000	2 000 000	2 000 000	1 500 000		
	<i>Article 23 03 01 — Subtotal</i>		34 102 000	29 019 041	35 475 000	36 836 903	34 698 421,51	25 236 453,64
			107 900 000	48 560 000	2 000 000	1 500 000		
			142 002 000	77 579 041	37 475 000	38 336 903		
23 03 02	Rapid and efficient emergency response interventions in the event of major disasters							
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	3	4 100 000	3 700 000	1 500 000	1 400 000	747 887,50	253 841,10
			9 300 000	6 200 000				
			13 400 000	9 900 000				
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	4	15 700 000	12 846 000	10 392 000	10 000 000	6 285 301,45	6 199 990,86
			2 000 000	2 000 000				
			17 700 000	14 846 000				
	<i>Article 23 03 02 — Subtotal</i>		19 800 000	16 546 000	11 892 000	11 400 000	7 033 188,95	6 453 831,96
			11 300 000	8 200 000				
			31 100 000	24 746 000				
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,—	354 341,55
23 03 77	Pilot projects and preparatory actions							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
23 03 77 03	Pilot project — Early-warning system for natural disasters	3	p.m.	p.m.	p.m.	499 851	0,—	1 249 626,50
23 03 77 04	Preparatory action — Network of European hubs for civil protection and crisis management	4	p.m.	750 000	1 500 000	750 000		
	<i>Article 23 03 77 — Subtotal</i>		p.m.	750 000	1 500 000	1 249 851	0,—	1 249 626,50
	<i>Chapter 23 03 — Subtotal</i>		53 902 000	46 315 041	48 867 000	49 486 754	41 731 610,46	33 294 253,65
			119 200 000	56 760 000	2 000 000	1 500 000		
			173 102 000	103 075 041	50 867 000	50 986 754		
23 04	EU Aid Volunteers initiative							
23 04 01	<i>EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises</i>	4	18 365 000	14 881 584	19 235 000	15 780 963	16 361 075,09	15 541 609,87
	<i>Chapter 23 04 — Subtotal</i>		18 365 000	14 881 584	19 235 000	15 780 963	16 361 075,09	15 541 609,87
	<i>Title 23 — Subtotal</i>		1 762 350 254	1 702 748 544	1 189 000 497	1 195 508 750	2 193 737 334,71	2 207 427 032,89
			119 200 000	56 760 000	2 000 000	1 500 000		
			1 881 550 254	1 759 508 544	1 191 000 497	1 197 008 750		
24	Fight against fraud							
24 01	Administrative expenditure of the 'Fight against fraud' policy area							
24 01 07	<i>European Anti-Fraud Office (OLAF)</i>	5,2	59 651 000	59 651 000	59 082 800	59 082 800	56 265 830,25	56 265 830,25
24 01 08	<i>Expenditure resulting from the mandate of the OLAF Supervisory Committee</i>	5,2	200 000	200 000	200 000	200 000	196 230,00	196 230,00
	<i>Chapter 24 01 — Subtotal</i>		59 851 000	59 851 000	59 282 800	59 282 800	56 462 060,25	56 462 060,25
24 02	Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)							
24 02 01	<i>Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests</i>	1,1	15 891 200	16 064 692	15 347 500	13 255 186	14 950 000,00	14 324 205,50
24 02 51	<i>Completion of actions in the field of fight against fraud</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	796 524,01
	<i>Chapter 24 02 — Subtotal</i>		15 891 200	16 064 692	15 347 500	13 255 186	14 950 000,00	15 120 729,51
24 04	Anti-Fraud information system (AFIS)							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
24 04 01	<i>Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities</i>	1,1	7 194 900	7 154 572	7 664 200	7 346 055	7 132 463,50	6 361 703,72
	<i>Chapter 24 04 — Subtotal</i>		7 194 900	7 154 572	7 664 200	7 346 055	7 132 463,50	6 361 703,72
	<i>Title 24 — Subtotal</i>		82 937 100	83 070 264	82 294 500	79 884 041	78 544 523,75	77 944 493,48
25	Commission's policy coordination and legal advice							
25 01	Administrative expenditure of the 'Commission's policy coordination and legal advice' policy area							
25 01 01	<i>Expenditure related to officials and temporary staff in the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 01 01	Expenditure related to officials and temporary staff	5,2	193 619 149	193 619 149	183 576 462	183 576 462	172 945 755,99	172 945 755,99
25 01 01 03	Salaries, allowances and payments of Members of the institution	5,2	12 658 000	12 658 000	10 273 600	10 273 600	9 683 000,00	9 683 000,00
	<i>Article 25 01 01 — Subtotal</i>		206 277 149	206 277 149	193 850 062	193 850 062	182 628 755,99	182 628 755,99
25 01 02	<i>External personnel and other management expenditure in support of the 'Commission's policy coordination and legal advice' policy area</i>							
25 01 02 01	External personnel	5,2	10 208 543	10 208 543	9 248 718	9 248 718	8 924 727,51	8 924 727,51
25 01 02 03	Special advisers	5,2	980 000	980 000	980 000	980 000	630 421,25	630 421,25
25 01 02 11	Other management expenditure	5,2	17 106 665	17 106 665	15 834 865	15 834 865	18 393 650,72	18 393 650,72
25 01 02 13	Other management expenditure of Members of the institution	5,2	4 150 000	4 150 000	4 050 000	4 050 000	4 079 317,81	4 079 317,81
	<i>Article 25 01 02 — Subtotal</i>		32 445 208	32 445 208	30 113 583	30 113 583	32 028 117,29	32 028 117,29
25 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Commission's policy coordination and legal advice' policy area</i>	5,2	12 941 252	12 941 252	11 866 988	11 866 988	14 894 002,98	14 894 002,98
25 01 07	<i>Quality of legislation — Codification of Union law</i>	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
25 01 08	<i>Legal advice, litigation and infringements — Legal expenses</i>	5,2	3 500 000	3 500 000	3 700 000	3 700 000	3 174 767,48	3 174 767,48

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
25 01 10	<i>Union contribution for operation of the historical archives of the Union</i>	5,2	1 472 000	1 472 000	1 450 000	1 450 000	2 306 500,00	2 306 500,00
25 01 11	<i>Registries and publications</i>	5,2	1 985 000	1 985 000	1 985 000	1 985 000	1 969 199,61	1 969 199,61
25 01 77	<i>Pilot projects and preparatory actions</i>							
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	5,2	p.m.	250 000	500 000	500 000	487 498,00	101 250,90
25 01 77 05	Preparatory action — Linked open data in European public administration	5,2	p.m.	850 000	1 100 000	550 000		
	<i>Article 25 01 77 — Subtotal</i>		p.m.	1 100 000	1 600 000	1 050 000	487 498,00	101 250,90
	<i>Chapter 25 01 — Subtotal</i>		258 620 609	259 720 609	244 565 633	244 015 633	237 488 841,35	237 102 594,25
	<i>Title 25 — Subtotal</i>		258 620 609	259 720 609	244 565 633	244 015 633	237 488 841,35	237 102 594,25
26	Commission's administration							
26 01	Administrative expenditure of the 'Commission's administration' policy area							
26 01 01	<i>Expenditure related to officials and temporary staff in the 'Commission's administration' policy area</i>	5,2	169 986 576	169 986 576	166 355 185	166 355 185	119 825 754,29	119 825 754,29
26 01 02	<i>External personnel and other management expenditure in support of the 'Commission's administration' policy area</i>							
26 01 02 01	External personnel	5,2	8 376 101	8 376 101	8 900 499	8 900 499	12 332 631,04	12 332 631,04
26 01 02 11	Other management expenditure	5,2	23 567 532	23 567 532	21 081 532	21 081 532	26 799 552,26	26 799 552,26
	<i>Article 26 01 02 — Subtotal</i>		31 943 633	31 943 633	29 982 031	29 982 031	39 132 183,30	39 132 183,30
26 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area</i>	5,2	11 361 681	11 361 681	10 753 748	10 753 748	10 314 324,34	10 314 324,34
26 01 04	<i>Support expenditure for operations and programmes in the 'Commission's administration' policy area</i>							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 04 01	Support expenditure for inter-operability solutions for European public administrations, businesses and citizens (ISA ²)	1,1	400 000	400 000	400 000	400 000	409 760,00	409 760,00
	<i>Article 26 01 04 — Subtotal</i>		400 000	400 000	400 000	400 000	409 760,00	409 760,00
26 01 09	Publications Office	5,2	93 289 400	93 289 400	94 536 400	94 536 400	87 336 726,05	87 336 726,05
26 01 10	Consolidation of Union law	5,2	1 400 000	1 400 000	1 400 000	1 400 000	1 399 994,98	1 399 994,98
26 01 11	Official Journal of the European Union (L and C series)	5,2	1 573 000	1 573 000	1 573 000	1 573 000	13 680 280,32	13 680 280,32
26 01 12	Summaries of Union legislation	5,2	280 000	280 000	280 000	280 000	845 847,41	845 847,41
26 01 20	European Personnel Selection Office	5,2	26 511 000	26 511 000	26 175 800	26 175 800	27 312 178,07	27 312 178,07
26 01 21	Office for the Administration and Payment of Individual Entitlements	5,2	39 726 000	39 726 000	38 698 600	38 698 600	46 191 947,66	46 191 947,66
26 01 22	Infrastructure and logistics (Brussels)							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5,2	80 904 000	80 904 000	78 345 000	78 345 000	80 586 888,84	80 586 888,84
26 01 22 02	Acquisition and renting of buildings in Brussels	5,2	210 007 000	210 007 000	206 785 501	206 785 501	220 306 656,47	220 306 656,47
26 01 22 03	Expenditure related to buildings in Brussels	5,2	75 052 000	75 052 000	76 715 000	76 715 000	85 393 485,07	85 393 485,07
26 01 22 04	Expenditure for equipment and furniture in Brussels	5,2	7 547 000	7 547 000	7 568 000	7 568 000	10 743 632,83	10 743 632,83
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5,2	7 127 000	7 127 000	7 430 000	7 430 000	10 556 228,59	10 556 228,59
26 01 22 06	Guarding of buildings in Brussels	5,2	33 397 000	33 397 000	33 397 000	33 397 000	40 574 357,99	40 574 357,99
	<i>Article 26 01 22 — Subtotal</i>		414 034 000	414 034 000	410 240 501	410 240 501	448 161 249,79	448 161 249,79
26 01 23	Infrastructure and logistics (Luxembourg)							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5,2	25 270 000	25 270 000	24 763 600	24 763 600	24 128 104,88	24 128 104,88
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5,2	44 135 000	44 135 000	42 520 000	42 520 000	51 328 527,55	51 328 527,55
26 01 23 03	Expenditure related to buildings in Luxembourg	5,2	17 053 000	17 053 000	17 810 000	17 810 000	17 370 332,01	17 370 332,01
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5,2	998 000	998 000	1 063 000	1 063 000	1 114 078,76	1 114 078,76

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5,2	961 000	961 000	909 000	909 000	1 059 258,01	1 059 258,01
26 01 23 06	Guarding of buildings in Luxembourg	5,2	8 500 000	8 500 000	8 320 000	8 320 000	8 575 226,69	8 575 226,69
	<i>Article 26 01 23 — Subtotal</i>		96 917 000	96 917 000	95 385 600	95 385 600	103 575 527,90	103 575 527,90
26 01 40	Security and monitoring	5,2	12 392 000	12 392 000	12 750 000	12 750 000	15 173 267,38	15 173 267,38
26 01 60	Personnel policy and management							
26 01 60 01	Medical service	5,2	4 700 000	4 700 000	4 700 000	4 700 000	6 659 153,25	6 659 153,25
26 01 60 02	Competitions, selection and recruitment expenditure	5,2	1 565 000	1 565 000	1 565 000	1 565 000	1 490 568,02	1 490 568,02
26 01 60 04	Interinstitutional cooperation in the social sphere	5,2	10 089 000	10 089 000	7 108 000	7 108 000	24 858 002,82	24 858 002,82
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	230 000	323 787,92	323 787,92
26 01 60 07	Damages	5,2	150 000	150 000	150 000	150 000	471 500,00	471 500,00
26 01 60 08	Miscellaneous insurances	5,2	61 000	61 000	61 000	61 000	67 485,93	67 485,93
26 01 60 09	Language courses	5,2	2 605 000	2 605 000	2 545 000	2 545 000	3 374 070,11	3 374 070,11
	<i>Article 26 01 60 — Subtotal</i>		19 400 000	19 400 000	16 359 000	16 359 000	37 244 568,05	37 244 568,05
26 01 70	European Schools							
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5,1	13 398 379	13 398 379	12 362 906	12 362 906	10 024 728,00	10 024 728,00
26 01 70 02	Brussels I (Uccle)	5,1	32 347 008	32 347 008	31 797 038	31 797 038	29 172 402,00	29 172 402,00
26 01 70 03	Brussels II (Woluwe)	5,1	26 069 908	26 069 908	26 136 107	26 136 107	25 388 345,00	25 388 345,00
26 01 70 04	Brussels III (Ixelles)	5,1	25 170 644	25 170 644	25 566 613	25 566 613	23 383 055,00	23 383 055,00
26 01 70 05	Brussels IV (Laeken)	5,1	21 943 695	21 943 695	22 087 003	22 087 003	20 315 774,00	20 315 774,00
26 01 70 11	Luxembourg I	5,1	19 532 245	19 532 245	19 132 820	19 132 820	18 233 987,00	18 233 987,00
26 01 70 12	Luxembourg II	5,1	15 537 984	15 537 984	14 525 772	14 525 772	15 134 713,00	15 134 713,00
26 01 70 21	Mol (BE)	5,1	7 788 742	7 788 742	6 458 931	6 458 931	6 461 416,00	6 461 416,00
26 01 70 22	Frankfurt am Main (DE)	5,1	4 855 869	4 855 869	6 048 402	6 048 402	10 484 101,00	10 484 101,00
					5 915 694	5 915 694		
					11 964 096	11 964 096		
26 01 70 23	Karlsruhe (DE)	5,1	5 018 800	5 018 800	4 004 200	4 004 200	3 401 579,00	3 401 579,00
26 01 70 24	Munich (DE)	5,1	389 906	389 906	316 380	316 380	335 065,00	335 065,00
26 01 70 25	Alicante (ES)	5,1	606 754	606 754	486 020	486 020	6 241 720,15	6 241 720,15
26 01 70 26	Varese (IT)	5,1	12 578 400	12 578 400	11 215 248	11 215 248	10 505 768,00	10 505 768,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 70 27	Bergen (NL)	5,1	5 181 196	5 181 196	5 251 210	5 251 210	5 082 235,00	5 082 235,00
26 01 70 28	Culham (UK)	5,1	p.m.	p.m.	p.m.	p.m.	5 713 749,00	5 713 749,00
26 01 70 31	Union contribution to the Type 2 European Schools	5,1	766 890	766 890	767 256	767 256	6 417 362,58	6 417 362,58
	<i>Article 26 01 70 — Subtotal</i>		191 186 420	191 186 420	186 155 906	186 155 906	196 295 999,73	196 295 999,73
					5 915 694	5 915 694		
					192 071 600	192 071 600		
	<i>Chapter 26 01 — Subtotal</i>		1 110 400 710	1 110 400 710	1 091 045 771	1 091 045 771	1 146 899 609,27	1 146 899 609,27
					5 915 694	5 915 694		
					1 096 961 465	1 096 961 465		
26 02	Multimedia production							
26 02 01	<i>Procedures for awarding and advertising public supply, works and service contracts</i>	1,1	7 670 000	7 670 000	7 500 000	7 300 000	8 208 922,81	8 207 734,96
	<i>Chapter 26 02 — Subtotal</i>		7 670 000	7 670 000	7 500 000	7 300 000	8 208 922,81	8 207 734,96
26 03	Services to public administrations, businesses and citizens							
26 03 01	<i>Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)</i>	1,1	26 452 000	22 834 000	25 800 000	24 468 000	28 486 465,90	19 494 215,91
26 03 51	<i>Completion of ISA programme</i>	1,1	p.m.	100 000	p.m.	2 165 000	0,—	4 673 383,53
26 03 77	<i>Pilot projects and preparatory actions</i>							
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.	180 000	0,—	576 000,00
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	5,2	p.m.	p.m.	p.m.	250 000	0,—	185 655,18
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)	5,2	p.m.	p.m.	p.m.	p.m.	0,—	93 707,64
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	5,2	p.m.	1 305 020	p.m.	1 100 000	2 600 000,00	42 753,48

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	5,2	p.m.	275 000	p.m.	275 000	550 000,00	0,—
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	5,2	p.m.	800 000	600 000	800 000	1 000 000,00	0,—
26 03 77 09	Preparatory action — Data analytics solutions for policy-making	5,2	p.m.	500 000	1 300 000	650 000		
	<i>Article 26 03 77 — Subtotal</i>		p.m.	2 880 020	1 900 000	3 255 000	4 150 000,00	898 116,30
	<i>Chapter 26 03 — Subtotal</i>			26 452 000	25 814 020	27 700 000	29 888 000	32 636 465,90
	<i>Title 26 — Subtotal</i>			1 144 522 710	1 143 884 730	1 126 245 771	1 128 233 771	1 187 744 997,98
					5 915 694	5 915 694		
					1 132 161 465	1 134 149 465		
27	Budget							
27 01	Administrative expenditure of the 'Budget' policy area							
27 01 01	<i>Expenditure related to officials and temporary staff in the 'Budget' policy area</i>	5,2	49 544 429	49 544 429	47 329 221	47 329 221	45 549 991,48	45 549 991,48
27 01 02	<i>External personnel and other management expenditure in support of the 'Budget' policy area</i>							
27 01 02 01	External personnel	5,2	5 535 753	5 535 753	4 436 506	4 436 506	7 825 046,97	7 825 046,97
27 01 02 09	External personnel — Non-decentralised management	5,2	3 903 770	3 903 770	5 321 077	5 321 077	0,—	0,—
27 01 02 11	Other management expenditure	5,2	9 323 953	9 323 953	7 326 353	7 326 353	15 283 880,72	15 283 880,72
27 01 02 19	Other management expenditure — Non-decentralised management	5,2	2 047 850	2 047 850	10 558 250	10 558 250	0,—	0,—
	<i>Article 27 01 02 — Subtotal</i>		20 811 326	20 811 326	27 642 186	27 642 186	23 108 927,69	23 108 927,69
27 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Budget' policy area</i>	5,2	3 311 485	3 311 485	3 059 517	3 059 517	3 919 705,51	3 919 705,51
27 01 07	<i>Support expenditure for operations in the 'Budget' policy area</i>	5,2	200 000	200 000	200 000	200 000	150 434,40	150 434,40

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01 11	<i>Exceptional crisis expenditure</i>	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12	<i>Accountancy</i>							
27 01 12 01	Financial charges	5,2	320 000	320 000	300 000	300 000	280 000,00	280 000,00
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	5,2	p.m.	p.m.	p.m.	p.m.	14 119,65	14 119,65
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5,2	100 000	100 000	100 000	100 000	99 860,00	99 860,00
	<i>Article 27 01 12 — Subtotal</i>		420 000	420 000	400 000	400 000	393 979,65	393 979,65
	<i>Chapter 27 01 — Subtotal</i>		74 287 240	74 287 240	78 630 924	78 630 924	73 123 038,73	73 123 038,73
27 02	Budget implementation, control and discharge							
27 02 01	<i>Deficit carried over from the previous financial year</i>	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	<i>Temporary and lump-sum compensation for the new Member States</i>	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 27 02 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 27 — Subtotal</i>		74 287 240	74 287 240	78 630 924	78 630 924	73 123 038,73	73 123 038,73
28	Audit							
28 01	Administrative expenditure of the 'Audit' policy area							
28 01 01	<i>Expenditure related to officials and temporary staff in the 'Audit' policy area</i>	5,2	17 394 533	17 394 533	16 986 973	16 986 973	16 774 846,87	16 774 846,87
28 01 02	<i>External personnel and other management expenditure in support of the 'Audit' policy area</i>							
28 01 02 01	External personnel	5,2	727 485	727 485	775 946	775 946	659 719,36	659 719,36
28 01 02 11	Other management expenditure	5,2	498 655	498 655	498 655	498 655	753 905,08	753 905,08
	<i>Article 28 01 02 — Subtotal</i>		1 226 140	1 226 140	1 274 601	1 274 601	1 413 624,44	1 413 624,44
28 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Audit' policy area</i>	5,2	1 162 628	1 162 628	1 098 094	1 098 094	1 443 396,14	1 443 396,14
	<i>Chapter 28 01 — Subtotal</i>		19 783 301	19 783 301	19 359 668	19 359 668	19 631 867,45	19 631 867,45
	<i>Title 28 — Subtotal</i>		19 783 301	19 783 301	19 359 668	19 359 668	19 631 867,45	19 631 867,45

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							
29 01 01	<i>Expenditure related to officials and temporary staff in the 'Statistics' policy area</i>	5,2	71 017 680	71 017 680	69 236 559	69 236 559	68 801 452,79	68 801 452,79
29 01 02	<i>External personnel and other management expenditure in support of the 'Statistics' policy area</i>							
29 01 02 01	External personnel	5,2	5 562 895	5 562 895	5 471 380	5 471 380	5 942 856,00	5 942 856,00
29 01 02 11	Other management expenditure	5,2	3 180 031	3 180 031	3 180 031	3 180 031	3 368 259,99	3 368 259,99
	<i>Article 29 01 02 — Subtotal</i>		8 742 926	8 742 926	8 651 411	8 651 411	9 311 115,99	9 311 115,99
29 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area</i>	5,2	4 746 729	4 746 729	4 475 680	4 475 680	5 919 675,09	5 919 675,09
29 01 04	<i>Support expenditure for operations and programmes in the 'Statistics' policy area</i>							
29 01 04 01	Support expenditure for the European statistical programme	1,1	3 313 000	3 313 000	3 230 000	3 230 000	3 175 535,94	3 175 535,94
	<i>Article 29 01 04 — Subtotal</i>		3 313 000	3 313 000	3 230 000	3 230 000	3 175 535,94	3 175 535,94
	<i>Chapter 29 01 — Subtotal</i>		87 820 335	87 820 335	85 593 650	85 593 650	87 207 779,81	87 207 779,81
29 02	The European statistical programme							
29 02 01	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	1,1	73 245 000	56 000 000	58 475 000	45 000 000	61 725 416,78	53 656 649,07
29 02 51	<i>Completion of statistical programmes (prior to 2013)</i>	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 29 02 — Subtotal</i>		73 245 000	56 000 000	58 475 000	45 000 000	61 725 416,78	53 656 649,07
	<i>Title 29 — Subtotal</i>		161 065 335	143 820 335	144 068 650	130 593 650	148 933 196,59	140 864 428,88
30	Pensions and related expenditure							
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area							
30 01 13	<i>Allowances of former Members</i>							
30 01 13 01	Temporary allowances	5,2	682 000	682 000	141 000	141 000	1 634 851,48	1 634 851,48

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01 13 03	Weightings and adjustments to temporary allowances	5,2	8 000	8 000	21 000	21 000	267 541,04	267 541,04
	<i>Article 30 01 13 — Subtotal</i>		690 000	690 000	162 000	162 000	1 902 392,52	1 902 392,52
30 01 14	<i>Allowances for staff assigned non-active status, retired in the interests of the service or dismissed</i>							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5,2	3 642 000	3 642 000	6 168 000	6 168 000	448 249,31	448 249,31
30 01 14 02	Insurance against sickness	5,2	124 000	124 000	210 000	210 000	9 674,97	9 674,97
30 01 14 03	Adjustments to allowances	5,2	43 000	43 000	64 000	64 000	44 755,08	44 755,08
	<i>Article 30 01 14 — Subtotal</i>		3 809 000	3 809 000	6 442 000	6 442 000	502 679,36	502 679,36
30 01 15	<i>Pensions and allowances</i>							
30 01 15 01	Pensions, invalidity allowances and severance grants	5,1	1 848 688 000	1 848 688 000	1 743 689 400	1 743 689 400	1 674 872 612,39	1 674 872 612,39
30 01 15 02	Insurance against sickness	5,1	61 045 000	61 045 000	57 644 600	57 644 600	54 199 380,38	54 199 380,38
30 01 15 03	Weightings and adjustments to pensions and allowances	5,1	73 286 000	73 286 000	65 817 600	65 817 600	45 440 574,77	45 440 574,77
	<i>Article 30 01 15 — Subtotal</i>		1 983 019 000	1 983 019 000	1 867 151 600	1 867 151 600	1 774 512 567,54	1 774 512 567,54
30 01 16	<i>Pensions of former Members — Institutions</i>							
30 01 16 01	Pensions of former Members of the European Parliament	5,1	4 238 000	4 238 000	3 852 600	3 852 600	3 208 772,92	3 208 772,92
30 01 16 02	Pensions of former Presidents of the European Council	5,1	79 000	79 000	77 000	77 000	0,—	0,—
30 01 16 03	Pensions of former Members of the Commission	5,1	6 860 000	6 860 000	7 377 800	7 377 800	5 830 429,28	5 830 429,28
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5,1	10 065 000	10 065 000	9 312 800	9 312 800	8 796 755,89	8 796 755,89
30 01 16 05	Pensions of former Members of the Court of Auditors	5,1	4 816 000	4 816 000	4 706 600	4 706 600	4 485 932,98	4 485 932,98
30 01 16 06	Pensions of former European Ombudsmen	5,1	252 000	252 000	244 400	244 400	241 472,76	241 472,76
30 01 16 07	Pensions of former European Data Protection Supervisors	5,1	178 000	178 000	83 000	83 000	40 362,84	40 362,84
	<i>Article 30 01 16 — Subtotal</i>		26 488 000	26 488 000	25 654 200	25 654 200	22 603 726,67	22 603 726,67
	<i>Chapter 30 01 — Subtotal</i>		2 014 006 000	2 014 006 000	1 899 409 800	1 899 409 800	1 799 521 366,09	1 799 521 366,09
	<i>Title 30 — Subtotal</i>		2 014 006 000	2 014 006 000	1 899 409 800	1 899 409 800	1 799 521 366,09	1 799 521 366,09

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
31	Language services							
31 01	Administrative expenditure of the 'Language services' policy area							
31 01 01	<i>Expenditure relating to officials and temporary staff in the 'Language services' policy area</i>	5,2	330 975 985	330 975 985	325 446 971	325 446 971	330 915 233,07	330 915 233,07
31 01 02	<i>External personnel and other management expenditure in support of the 'Language services' policy area</i>							
31 01 02 01	External personnel	5,2	11 144 070	11 144 070	10 812 924	10 812 924	10 496 006,61	10 496 006,61
31 01 02 11	Other management expenditure	5,2	4 418 600	4 418 600	4 184 600	4 184 600	7 042 858,97	7 042 858,97
	<i>Article 31 01 02 — Subtotal</i>		15 562 670	15 562 670	14 997 524	14 997 524	17 538 865,58	17 538 865,58
31 01 03	<i>Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area</i>							
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5,2	22 122 002	22 122 002	21 037 967	21 037 967	28 469 723,47	28 469 723,47
31 01 03 04	Technical equipment and services for the Commission conference rooms	5,2	2 300 000	2 300 000	2 300 000	2 300 000	3 111 753,42	3 111 753,42
31 01 03 05	Expenditure for conference organisation	5,2	p.m.	p.m.	p.m.	p.m.		
	<i>Article 31 01 03 — Subtotal</i>		24 422 002	24 422 002	23 337 967	23 337 967	31 581 476,89	31 581 476,89
31 01 07	<i>Interpretation expenditure</i>							
31 01 07 01	Interpretation expenditure	5,2	16 140 000	16 140 000	16 240 000	16 240 000	47 528 083,43	47 528 083,43
31 01 07 02	Professional support for the conference interpreters	5,2	374 000	374 000	374 000	374 000	984 601,31	984 601,31
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5,2	1 463 000	1 463 000	1 299 000	1 299 000	3 239 441,98	3 239 441,98
	<i>Article 31 01 07 — Subtotal</i>		17 977 000	17 977 000	17 913 000	17 913 000	51 752 126,72	51 752 126,72
31 01 08	<i>Translation expenditure</i>							
31 01 08 01	Translation expenditure	5,2	13 300 000	13 300 000	15 000 000	15 000 000	10 740 442,84	10 740 442,84
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5,2	1 507 000	1 507 000	1 507 000	1 507 000	2 171 038,45	2 171 038,45
	<i>Article 31 01 08 — Subtotal</i>		14 807 000	14 807 000	16 507 000	16 507 000	12 911 481,29	12 911 481,29

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
31 01 09	<i>Interinstitutional cooperation activities in the language field</i>	5,2	600 000	600 000	600 000	600 000	1 332 635,72	1 332 635,72
31 01 10	<i>Translation Centre for the Bodies of the European Union</i>	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 31 01 — Subtotal</i>		404 344 657	404 344 657	398 802 462	398 802 462	446 031 819,27	446 031 819,27
	<i>Title 31 — Subtotal</i>		404 344 657	404 344 657	398 802 462	398 802 462	446 031 819,27	446 031 819,27
32	Energy							
32 01	Administrative expenditure in the 'Energy' policy area							
32 01 01	<i>Expenditure related to officials and temporary staff in the 'Energy' policy area</i>	5,2	65 139 528	65 139 528	63 613 285	63 613 285	62 073 576,75	62 073 576,75
32 01 02	<i>External personnel and other management expenditure in support of the 'Energy' policy area</i>							
32 01 02 01	External personnel	5,2	3 077 668	3 077 668	3 067 688	3 067 688	3 012 852,02	3 012 852,02
32 01 02 11	Other management expenditure	5,2	1 634 164	1 634 164	1 638 164	1 638 164	1 729 910,75	1 729 910,75
	<i>Article 32 01 02 — Subtotal</i>		4 711 832	4 711 832	4 705 852	4 705 852	4 742 762,77	4 742 762,77
32 01 03	<i>Expenditure related to information and communication technology equipment and services of the 'Energy' policy area</i>	5,2	4 353 841	4 353 841	4 112 172	4 112 172	5 342 420,24	5 342 420,24
32 01 04	<i>Support expenditure for operations and programmes in the 'Energy' policy area</i>							
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1,1	1 500 000	1 500 000	1 978 000	1 978 000	732 083,43	732 083,43
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 32 01 04 — Subtotal</i>		1 500 000	1 500 000	1 978 000	1 978 000	732 083,43	732 083,43
32 01 05	<i>Support expenditure for research and innovation programmes in the 'Energy' policy area</i>							
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1,1	2 248 661	2 248 661	2 022 348	2 022 348	1 923 384,00	1 923 384,00
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1,1	859 079	859 079	745 660	745 660	1 078 763,00	1 078 763,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1,1	800 000	800 000	1 132 000	1 132 000	631 648,46	631 648,46
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1,1	5 748 971	5 748 971	5 888 000	5 888 000	6 027 563,00	6 027 563,00
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1,1	191 829	191 829	238 000	238 000	271 000,00	271 000,00
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1,1	600 000	600 000	1 110 000	1 110 000	890 655,00	890 655,00
	<i>Article 32 01 05 — Subtotal</i>		10 448 540	10 448 540	11 136 008	11 136 008	10 823 013,46	10 823 013,46
32 01 07	Euratom contribution for operation of the Supply Agency	5,2	123 000	123 000	123 000	123 000	123 000,00	123 000,00
	<i>Chapter 32 01 — Subtotal</i>		86 276 741	86 276 741	85 668 317	85 668 317	83 836 856,65	83 836 856,65
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	311 740 881	109 300 000	226 402 267	50 951 000	207 088 927,00	28 698 143,78
32 02 01 02	Enhancing Union security of energy supply	1,1	311 740 881	108 000 000	226 040 000	50 217 000	207 441 809,00	22 339 000,00
32 02 01 03	Contributing to sustainable development and protection of the environment	1,1	311 739 120	108 000 000	226 039 068	50 067 000	206 509 070,00	22 751 000,00
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1,1	p.m.	p.m.	p.m.	60 000 000	0,—	0,—
	<i>Article 32 02 01 — Subtotal</i>		935 220 882	325 300 000	678 481 335	211 235 000	621 039 806,00	73 788 143,78
32 02 02	Support activities for the European energy policy and internal energy market	1,1	5 410 000	4 902 000	5 000 000	4 600 000	5 302 678,73	3 743 070,88
32 02 03	Security of energy installations and infrastructure	1,1	p.m.	p.m.	324 000	300 000	0,—	0,—
32 02 10	Agency for the Cooperation of Energy Regulators (ACER)	1,1	15 853 496	15 853 496	13 033 117	13 033 117	13 272 160,00	13 272 160,00
32 02 51	Completion of financial support for projects of common interest in the trans-European energy network	1,1	p.m.	p.m.	p.m.	4 448 000	0,—	7 228 370,35

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 02 52	Completion of energy projects to aid economic recovery	1,1	p.m.	61 000 000	p.m.	210 000 000	0,—	148 658 755,40
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.	203 441	p.m.	203 000	0,—	284 816,35
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	1,1	p.m.	1 000 000	p.m.	1 000 000	2 000 000,00	0,—
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	1,1	p.m.	500 000	p.m.	500 000	1 000 000,00	0,—
32 02 77 11	Pilot project — Feasibility study for distributed ledger technology applied to the European energy market	1,1	p.m.	200 000	400 000	200 000		
32 02 77 12	Preparatory action — Establishing comprehensive support for coal and carbon-intensive regions in transition	1,1	p.m.	850 000	1 700 000	850 000		
32 02 77 13	Preparatory action — Toolkits for coal platform dialogue participants to develop and support local transition strategies	1,1	p.m.	650 000	1 300 000	650 000		
	<i>Article 32 02 77 — Subtotal</i>		p.m.	3 403 441	3 400 000	3 403 000	3 000 000,00	284 816,35
	<i>Chapter 32 02 — Subtotal</i>		956 484 378	410 458 937	700 238 452	447 019 117	642 614 644,73	246 975 316,76
32 03	Nuclear energy							
32 03 01	Nuclear safeguards	1,1	20 000 000	19 000 000	20 000 000	18 000 000	22 342 685,22	19 027 580,95
32 03 02	Nuclear safety and protection against radiation	1,1	2 000 000	2 500 000	3 100 000	1 750 000	2 834 184,67	1 841 471,78
32 03 03	Nuclear decommissioning assistance programme in Lithuania	1,1	66 953 000	51 211 500	65 639 000	1 264 000	64 352 000,00	2 451 333,50
32 03 04	Nuclear decommissioning assistance programme							
32 03 04 01	Kozloduy programme	1,1	43 519 000	58 574 000	42 666 000	p.m.	41 829 000,00	64 000 000,00
32 03 04 02	Bohunice programme	1,1	33 475 000	41 171 000	32 819 000	43 088 000	32 163 357,00	26 721 847,95
	<i>Article 32 03 04 — Subtotal</i>		76 994 000	99 745 000	75 485 000	43 088 000	73 992 357,00	90 721 847,95

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 03 51	Completion of nuclear decommissioning assistance (2007 to 2013)	1,1	p.m.	7 179 000	p.m.	108 000 000	0,—	260 783 567,95
	<i>Chapter 32 03 — Subtotal</i>		165 947 000	179 635 500	164 224 000	172 102 000	163 521 226,89	374 825 802,13
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	381 011 007	330 758 188	320 757 111	321 356 054	428 256 085,98	318 351 836,06
	<i>Article 32 04 03 — Subtotal</i>		381 011 007	330 758 188	320 757 111	321 356 054	428 256 085,98	318 351 836,06
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.	5 511 404,92	8 875 036,13
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,—	1 559 861,59
	<i>Article 32 04 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	5 511 404,92	10 434 897,72
32 04 51	Completion of the seventh framework programme (2007 to 2013)	1,1	p.m.	4 550 000	p.m.	46 165 220	16 827,09	30 078 943,00
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.	4 884 243	p.m.	13 416 634	124 862,41	34 670 641,05
32 04 54	Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)	1,1	—	—	—	—	0,—	0,—
	<i>Chapter 32 04 — Subtotal</i>		381 011 007	340 192 431	320 757 111	380 937 908	433 909 180,40	393 536 317,83
32 05	ITER							
32 05 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	49 517 000	49 517 000	48 016 981	48 016 981	49 723 999,60	49 723 999,60
32 05 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	1,1	348 608 200	366 696 185	321 108 018	247 301 679	266 533 705,14	332 517 908,14
	<i>Article 32 05 01 — Subtotal</i>		398 125 200	416 213 185	369 124 999	295 318 660	316 257 704,74	382 241 907,74
32 05 50	<i>Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development</i>							
32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1,1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Article 32 05 50 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
32 05 51	<i>Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)</i>	1,1	p.m.	197 304 383	p.m.	198 000 000	0,—	335 442 800,00
	<i>Chapter 32 05 — Subtotal</i>		398 125 200	613 517 568	369 124 999	493 318 660	316 257 704,74	717 684 707,74
	<i>Title 32 — Subtotal</i>		1 987 844 326	1 630 081 177	1 640 012 879	1 579 046 002	1 640 139 613,41	1 816 859 001,11
33	Justice and consumers							
33 01	Administrative expenditure of the 'Justice and consumers' policy area							
33 01 01	<i>Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area</i>	5,2	43 426 351	43 426 351	41 823 099	41 823 099	39 888 335,72	39 888 335,72
33 01 02	<i>External personnel and other management expenditure in support of the 'Justice and consumers' policy area</i>							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 01 02 01	External personnel	5,2	3 986 546	3 986 546	4 034 346	4 034 346	4 501 851,13	4 501 851,13
33 01 02 11	Other management expenditure	5,2	1 805 751	1 805 751	1 805 751	1 805 751	1 629 892,00	1 629 892,00
	<i>Article 33 01 02 — Subtotal</i>		5 792 297	5 792 297	5 840 097	5 840 097	6 131 743,13	6 131 743,13
33 01 03	Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area	5,2	2 902 561	2 902 561	2 703 583	2 703 583	3 432 306,66	3 432 306,66
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	950 000	950 000	1 100 000	1 100 000	1 099 783,19	1 099 783,19
33 01 04 02	Support expenditure for the Justice programme	3	850 000	850 000	1 100 000	1 100 000	996 982,26	996 982,26
33 01 04 03	Support expenditure for the Consumer programme	3	850 000	850 000	1 049 600	1 049 600	1 039 930,60	1 039 930,60
	<i>Article 33 01 04 — Subtotal</i>		2 650 000	2 650 000	3 249 600	3 249 600	3 136 696,05	3 136 696,05
33 01 06	Executive agencies							
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 758 000	1 758 000	1 741 400	1 741 400	1 732 260,00	1 732 260,00
	<i>Article 33 01 06 — Subtotal</i>		1 758 000	1 758 000	1 741 400	1 741 400	1 732 260,00	1 732 260,00
	<i>Chapter 33 01 — Subtotal</i>		56 529 209	56 529 209	55 357 779	55 357 779	54 321 341,56	54 321 341,56
33 02	Rights, equality and citizenship							
33 02 01	Ensuring the protection of rights and empowering citizens	3	27 509 000	24 000 000	26 451 000	18 700 000	27 531 282,48	18 427 890,36
33 02 02	Promoting non-discrimination and equality	3	37 262 000	33 000 000	35 831 000	25 100 000	35 107 129,00	29 712 172,44
33 02 03	Company law and other activities							
33 02 03 01	Company law	1,1	900 000	950 000	1 700 000	700 000	917 107,00	510 008,40
33 02 03 02	Other activities in the area of fundamental rights	3	1 000 000	950 000	1 300 000	700 000	999 808,25	510 461,97
	<i>Article 33 02 03 — Subtotal</i>		1 900 000	1 900 000	3 000 000	1 400 000	1 916 915,25	1 020 470,37
33 02 06	European Union Agency for Fundamental Rights (FRA)	3	21 970 685	21 970 685	21 977 262	21 977 262	22 608 250,00	22 608 250,00
33 02 07	European Institute for Gender Equality (EIGE)	3	7 809 317	7 809 317	7 613 673	7 613 673	7 628 000,00	7 628 000,00

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02 51	<i>Completion of actions in the field of rights, citizenship and equality</i>	3	p.m.	p.m.	p.m.	1 700 000	6 100,79	3 834 047,72
33 02 77	<i>Pilot projects and preparatory actions</i>							
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,—	0,—
33 02 77 09	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	3	p.m.	566 000	p.m.	939 000	0,—	245 000,00
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	3	p.m.	249 760	p.m.	253 000	0,—	125 690,00
33 02 77 13	Pilot project — Europe of diversities	3	p.m.	189 463	p.m.	400 000	0,—	757 849,58
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.	125 831	p.m.	400 000	0,—	503 322,40
33 02 77 16	Pilot project — European survey on gender-based violence	3	p.m.	700 000	p.m.	300 000	1 000 000,00	0,—
	<i>Article 33 02 77 — Subtotal</i>		p.m.	1 831 054	p.m.	2 292 000	1 000 000,00	1 631 861,98
	<i>Chapter 33 02 — Subtotal</i>		96 451 002	90 511 056	94 872 935	78 782 935	95 797 677,52	84 862 692,87
33 03	Justice							
33 03 01	<i>Supporting and promoting judicial training and facilitating effective access to justice for all</i>	3	29 200 000	24 500 000	31 200 000	22 000 000	33 577 034,85	23 122 544,25
33 03 02	<i>Facilitating and supporting judicial cooperation in civil and criminal matters</i>	3	11 600 000	10 000 000	12 000 000	8 300 000	15 837 053,85	10 790 088,82
33 03 04	<i>The European Union's Judicial Cooperation Unit (Eurojust)</i>	3	37 316 059	37 024 059	38 351 468	38 351 468	48 689 237,00	47 879 237,00
33 03 05	<i>European Public Prosecutor's Office (EPPO)</i>	3	4 911 000	4 911 000				
33 03 51	<i>Completion of actions in the field of justice</i>	3	p.m.	p.m.	p.m.	850 000	32 203,99	1 972 734,77

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 03 77	<i>Pilot projects and preparatory actions</i>							
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,—	0,—
33 03 77 05	Pilot project — Letterbox companies	3	p.m.	210 000	p.m.	90 000	300 000,00	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	600 000	300 000		
33 03 77 07	Pilot project — Terrorism victim response coordination centre	3	p.m.	500 000	1 000 000	500 000		
	<i>Article 33 03 77 — Subtotal</i>		p.m.	1 010 000	1 600 000	890 000	300 000,00	0,—
	<i>Chapter 33 03 — Subtotal</i>		83 027 059	77 445 059	83 151 468	70 391 468	98 435 529,69	83 764 604,84
33 04	Consumer programme							
33 04 01	<i>Safeguarding consumers' interest and improving their safety and information</i>	3	26 647 000	21 000 000	25 175 000	20 200 000	24 726 013,55	18 141 987,87
33 04 51	<i>Completion line of Union activities in favour of consumers</i>	3	p.m.	p.m.	p.m.	100 000	44 236,76	100 626,02
33 04 77	<i>Pilot projects and preparatory actions</i>							
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	p.m.	455 000	p.m.	300 000	0,—	227 072,00
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.	110 000	0,—	81 237,50
	<i>Article 33 04 77 — Subtotal</i>		p.m.	455 000	p.m.	410 000	0,—	308 309,50
	<i>Chapter 33 04 — Subtotal</i>		26 647 000	21 455 000	25 175 000	20 710 000	24 770 250,31	18 550 923,39
	<i>Title 33 — Subtotal</i>		262 654 270	245 940 324	258 557 182	225 242 182	273 324 799,08	241 499 562,66
34	Climate action							
34 01	Administrative expenditure in the 'Climate action' policy area							
34 01 01	<i>Expenditure related to officials and temporary staff in the 'Climate action' policy area</i>	5,2	20 033 703	20 033 703	18 978 550	18 978 550	18 010 042,75	18 010 042,75
34 01 02	<i>External personnel and other management expenditure in support of the 'Climate action' policy area</i>							

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
34 01 02 01	External personnel	5,2	1 837 932	1 837 932	1 741 096	1 741 096	1 815 426,92	1 815 426,92
34 01 02 11	Other management expenditure	5,2	1 789 918	1 789 918	1 813 918	1 813 918	1 769 327,00	1 769 327,00
	<i>Article 34 01 02 — Subtotal</i>		3 627 850	3 627 850	3 555 014	3 555 014	3 584 753,92	3 584 753,92
34 01 03	<i>Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area</i>	5,2	1 339 027	1 339 027	1 226 836	1 226 836	1 550 067,98	1 550 067,98
34 01 04	<i>Support expenditure for operations and programmes in the 'Climate action' policy area</i>							
34 01 04 01	Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for Climate Action	2	3 282 000	3 282 000	3 282 000	3 282 000	3 277 853,81	3 277 853,81
	<i>Article 34 01 04 — Subtotal</i>		3 282 000	3 282 000	3 282 000	3 282 000	3 277 853,81	3 277 853,81
	<i>Chapter 34 01 — Subtotal</i>		28 282 580	28 282 580	27 042 400	27 042 400	26 422 718,46	26 422 718,46
34 02	Climate action at Union and international level							
34 02 01	<i>Reducing Union greenhouse gas emissions</i>	2	77 100 000	41 600 000	73 100 000	37 300 000	56 009 974,81	30 974 598,50
34 02 02	<i>Increasing the resilience of the Union to climate change</i>	2	41 500 000	22 700 000	38 000 000	19 200 000	48 729 980,00	14 796 688,57
34 02 03	<i>Better climate governance and information at all levels</i>	2	15 855 000	13 500 000	15 395 750	11 205 000	14 462 795,00	9 327 873,41
34 02 04	<i>Contribution to multilateral and international climate agreements</i>	4	910 000	910 000	920 000	920 000	885 172,68	885 172,68
34 02 05	<i>European Solidarity Corps — Contribution from the LIFE sub-programme for Climate Action</i>	2	p.m.	p.m.	p.m.	p.m.		
			500 000	500 000	500 000	375 000		
			500 000	500 000	500 000	375 000		
34 02 51	<i>Completion of former climate action programmes</i>	2	p.m.	p.m.	p.m.	p.m.	0,—	194 076,08
34 02 77	<i>Pilot projects and preparatory actions</i>							
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2019		Appropriations 2018		Outturn 2017	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	2	p.m.	p.m.	p.m.	588 000	0,—	687 917,47
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.	2	p.m.	500 000	p.m.	200 000	500 000,00	0,—
	<i>Article 34 02 77 — Subtotal</i>		p.m.	500 000	p.m.	788 000	500 000,00	687 917,47
	<i>Chapter 34 02 — Subtotal</i>		135 365 000	79 210 000	127 415 750	69 413 000	120 587 922,49	56 866 326,71
			500 000	500 000	500 000	375 000		
			135 865 000	79 710 000	127 915 750	69 788 000		
	<i>Title 34 — Subtotal</i>		163 647 580	107 492 580	154 458 150	96 455 400	147 010 640,95	83 289 045,17
			500 000	500 000	500 000	375 000		
			164 147 580	107 992 580	154 958 150	96 830 400		
40	Reserves							
40 01	Reserves for administrative expenditure							
40 01 40	<i>Administrative reserve</i>		4 850 000	4 850 000	11 138 694	11 138 694	0,—	0,—
40 01 42	<i>Contingency reserve</i>	5,2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 40 01 — Subtotal</i>		4 850 000	4 850 000	11 138 694	11 138 694	0,—	0,—
40 02	Reserves for financial interventions							
40 02 40	<i>Non-differentiated appropriations</i>		p.m.	p.m.	25 000 000	25 000 000	0,—	0,—
40 02 41	<i>Differentiated appropriations</i>		791 766 145	484 762 594	305 714 652	127 280 703	0,—	0,—
40 02 42	<i>Emergency aid reserve</i>	9	351 500 000	351 500 000	344 600 000	344 600 000	0,—	0,—
40 02 43	<i>Reserve for the European Globalisation Adjustment Fund</i>	9	175 748 000	p.m.	172 302 000	p.m.	0,—	0,—
	<i>Chapter 40 02 — Subtotal</i>		1 319 014 145	836 262 594	847 616 652	496 880 703	0,—	0,—
40 03	Negative reserve							
40 03 01	<i>Negative reserve</i>	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Chapter 40 03 — Subtotal</i>		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	<i>Title 40 — Subtotal</i>		1 323 864 145	841 112 594	858 755 346	508 019 397	0,—	0,—
	Total		161 500 338 490	144 556 457 176	156 696 026 490	140 763 487 169	167 008 528 779,56	133 696 304 946,68
	Of which Reserves: 40 01 40, 40 02 40, 40 02 41		796 616 145	489 612 594	341 853 346	163 419 397		

(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.

2.2. Other sections

Description	What is in this category?
— Members	Expenditure related to Members (including their pensions)
— Staff	Expenditure related to Staff
— Remuneration statutory staff	Salaries of officials and temporary staff holding posts on the establishment plan
— Remuneration external staff	Salaries of contract staff, agency staff and national civil servants
— Other staff expenditure	Recruitment and termination costs, training costs, social expenditure
— European schools	Expenditure related to the contribution to accredited European schools (Type II)
— External services	Expenditure related to External services
— IT external services	IT external services
— Linguistic external services	Interpretation and translation services
— Other external services	Other external services
— Buildings	Expenditure related to Building
— Rent and purchases of buildings	Rent and purchases of buildings
— Other building related expenditure	Other building related expenditure, security
— Meeting people	Mission, representation, meetings, committees, conferences.
— Information	Official journal, publications, acquisition of information, studies, investigations and communication issues
— General administrative expenditure	Furniture, general equipment (including IT hardware), vehicle, information systems, mobility and other general administrative expenditures
— Specific expenditure	Specific competencies conferred to an institution

2.2.1. Section 1 — European Parliament

(in million EUR, rounded figures at current prices)

Breakdown Section 1 European Parliament	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2018	2019	2019	2019 – 2018	2019 / 2018
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	211 876 000	224 910 000	11,3 %	13 034 000	6,2 %
— Staff	980 468 350	1 010 089 000	50,5 %	29 620 650	3,0 %
— Remuneration statutory staff	665 684 000	680 215 000	34,0 %	14 531 000	2,2 %
— Remuneration external staff	293 151 800	306 767 000	15,3 %	13 615 200	4,6 %
— Other staff expenditure	21 632 550	23 107 000	1,2 %	1 474 450	6,8 %
— European schools	445 600	615 000	0,0 %	169 400	38,0 %
— External services	123 037 533	112 687 500	5,6 %	– 10 350 033	– 8,4 %
— IT external services	63 540 000	67 687 500	3,4 %	4 147 500	6,5 %
— Linguistic external services	59 497 533	45 000 000	2,3 %	– 14 497 533	– 24,4 %
— Other external services			0,0 %		
— Buildings	227 352 000	225 411 000	11,3 %	– 1 941 000	– 0,9 %
— Rent and purchases of buildings	48 948 000	38 620 000	1,9 %	– 10 328 000	– 21,1 %
— Other building related expenditure	178 404 000	186 791 000	9,3 %	8 387 000	4,7 %
— Meeting people	38 128 000	34 915 000	1,7 %	– 3 213 000	– 8,4 %
— Information	135 033 390	114 768 300	5,7 %	– 20 265 090	– 15,0 %
— General administrative expenditure	119 136 500	145 108 200	7,3 %	25 971 700	21,8 %
— Specific to the institution	115 210 000	130 640 000	6,5 %	15 430 000	13,4 %
Total	1 950 687 373	1 999 144 000	100,0 %	48 456 627	2,5 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Salaries and allowances				
1 0 0 0	Salaries	5,2	78 020 000	77 125 000	75 582 239,05
1 0 0 4	Ordinary travel expenses	5,2	59 040 000	68 500 000	66 850 000,00
1 0 0 5	Other travel expenses	5,2	5 670 000	6 200 000	5 700 000,00
1 0 0 6	General expenditure allowance	5,2	42 900 000	40 213 000	38 910 938,44
1 0 0 7	Allowances for performance of duties	5,2	187 000	185 000	162 322,21
	<i>Article 1 0 0 — Subtotal</i>		185 817 000	192 223 000	187 205 499,70
1 0 1	Accident and sickness insurance and other welfare measures				
1 0 1 0	Accident and sickness insurance and other social security charges	5,2	2 930 000	2 923 000	2 058 839,26
1 0 1 2	Specific measures to assist disabled Members	5,2	876 000	805 000	655 000,00
	<i>Article 1 0 1 — Subtotal</i>		3 806 000	3 728 000	2 713 839,26

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 0 2	<i>Transitional allowances</i>	5,2	20 690 000	960 000	645 727,51
1 0 3	<i>Pensions</i>				
1 0 3 0	Retirement pensions (PEAM)	5,2	11 410 000	11 540 000	10 450 954,11
1 0 3 1	Invalidity pensions (PEAM)	5,2	274 000	310 000	302 405,62
1 0 3 2	Survivors' pensions (PEAM)	5,2	2 113 000	2 315 000	1 980 873,42
1 0 3 3	Optional pension scheme for Members	5,2	p.m.	p.m.	0,—
	<i>Article 1 0 3 — Subtotal</i>		13 797 000	14 165 000	12 734 233,15
1 0 5	<i>Language and computer courses</i>	5,2	800 000	800 000	670 000,00
	<i>Chapter 1 0 — Subtotal</i>		224 910 000	211 876 000	203 969 299,62
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5,2	678 300 000	664 350 000	637 428 655,80
1 2 0 2	Paid overtime	5,2	110 000	134 000	50 000,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5,2	3 060 000	3 430 000	2 950 000,00
	<i>Article 1 2 0 — Subtotal</i>		681 470 000	667 914 000	640 428 655,80
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5,2	1 805 000	1 200 000	944 791,98
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5,2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		1 805 000	1 200 000	944 791,98
	Chapter 1 2 — Subtotal		683 275 000	669 114 000	641 373 447,78
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff — Secretariat and political groups	5,2	54 061 000	47 441 000	43 861 462,94
1 4 0 1	Other staff — Security	5,2	27 713 000	24 139 600	24 692 009,18
1 4 0 2	Other staff — Drivers in the Secretariat	5,2	6 391 000	6 202 300	5 459 043,14
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5,2	9 442 000	7 197 900	7 168 126,55
1 4 0 5	Expenditure on interpretation	5,2	40 000 000	50 801 533	47 589 860,00
1 4 0 6	Observers	5,2	p.m.	p.m.	0,—
	<i>Article 1 4 0 — Subtotal</i>		137 607 000	135 782 333	128 770 501,81
1 4 2	<i>External translation services</i>	5,2	5 000 000	8 696 000	9 237 085,84
	<i>Chapter 1 4 — Subtotal</i>		142 607 000	144 478 333	138 007 587,65

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Expenditure on recruitment	5,2	163 000	253 650	180 000,00
1 6 1 2	Further training	5,2	7 085 000	6 210 000	5 079 596,63
	<i>Article 1 6 1 — Subtotal</i>		7 248 000	6 463 650	5 259 596,63
1 6 3	Measures to assist the institution's staff				
1 6 3 0	Social welfare	5,2	749 000	743 000	477 204,99
1 6 3 1	Mobility	5,2	1 500 000	730 000	639 060,19
1 6 3 2	Social contacts between members of staff and other social measures	5,2	240 000	227 000	230 000,00
	<i>Article 1 6 3 — Subtotal</i>		2 489 000	1 700 000	1 346 265,18
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	Medical service	5,2	1 555 000	1 250 000	1 087 796,26
1 6 5 2	Expenditure on catering	5,2	1 080 000	1 310 000	180 000,00
1 6 5 4	Childcare facilities	5,2	7 675 000	7 478 900	6 574 599,12
1 6 5 5	European Parliament contribution for accredited Type II European Schools	5,1	615 000	445 600	295 000,00
	<i>Article 1 6 5 — Subtotal</i>		10 925 000	10 484 500	8 137 395,38
	<i>Chapter 1 6 — Subtotal</i>		20 662 000	18 648 150	14 743 257,19
	<i>Title 1 — Subtotal</i>		1 071 454 000	1 044 116 483	998 093 592,24
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	Buildings and associated costs				
2 0 0	Buildings				
2 0 0 0	Rent	5,2	38 620 000	35 948 000	37 096 065,45
2 0 0 1	Lease payments	5,2	p.m.	13 000 000	40 850 000,00
2 0 0 3	Acquisition of immovable property	5,2	p.m.	p.m.	0,—
2 0 0 7	Construction of buildings and fitting-out of premises	5,2	81 330 000	78 708 000	98 275 949,13
2 0 0 8	Other specific property management arrangements	5,2	4 971 000	5 196 000	3 312 059,57
	<i>Article 2 0 0 — Subtotal</i>		124 921 000	132 852 000	179 534 074,15
2 0 2	Expenditure on buildings				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5,2	59 820 000	57 450 000	57 073 754,46
2 0 2 4	Energy consumption	5,2	15 820 000	15 800 000	13 427 610,77
2 0 2 6	Security and surveillance of buildings	5,2	22 350 000	18 670 000	16 774 496,39
2 0 2 8	Insurance	5,2	2 500 000	2 580 000	778 768,37
	<i>Article 2 0 2 — Subtotal</i>		100 490 000	94 500 000	88 054 629,99
	<i>Chapter 2 0 — Subtotal</i>		225 411 000	227 352 000	267 588 704,14

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
2 1 0	<i>Computing and telecommunications</i>				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	5,2	29 915 200	26 112 000	27 914 345,51
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	5,2	23 546 000	21 850 000	21 163 695,67
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	5,2	12 301 000	12 141 500	10 653 193,91
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	5,2	20 594 500	18 465 500	18 097 078,91
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5,2	17 702 000	19 845 000	24 793 487,68
2 1 0 5	Computing and telecommunications — Investment in projects	5,2	34 792 000	32 933 000	24 907 627,51
	<i>Article 2 1 0 — Subtotal</i>		138 850 700	131 347 000	127 529 429,19
2 1 2	<i>Furniture</i>	5,2	7 600 000	5 600 000	4 622 309,18
2 1 4	<i>Technical equipment and installations</i>	5,2	27 533 500	26 098 500	25 897 358,14
2 1 6	<i>Transport of Members, other persons and goods</i>	5,2	4 101 000	3 728 000	3 222 495,68
	<i>Chapter 2 1 — Subtotal</i>		178 085 200	166 773 500	161 271 592,19
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5,2	1 440 000	1 449 500	1 299 846,57
2 3 1	<i>Financial charges</i>	5,2	60 000	60 000	40 000,00
2 3 2	<i>Legal costs and damages</i>	5,2	1 545 000	1 010 000	531 406,12
2 3 6	<i>Postage on correspondence and delivery charges</i>	5,2	337 000	271 000	160 116,73
2 3 7	<i>Removals</i>	5,2	3 180 000	2 490 000	1 324 850,37
2 3 8	<i>Other administrative expenditure</i>	5,2	1 591 000	1 560 000	1 128 227,88
2 3 9	<i>EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme</i>	5,2	262 500	262 500	196 961,24
	<i>Chapter 2 3 — Subtotal</i>		8 415 500	7 103 000	4 681 408,91
	<i>Title 2 — Subtotal</i>		411 911 700	401 228 500	433 541 705,24

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	<i>Expenses for staff missions and duty travel between the three places of work</i>	5,2	27 010 000	29 673 000	26 449 999,95
3 0 2	<i>Reception and representation expenses</i>	5,2	1 000 000	1 045 000	698 664,49
3 0 4	<i>Miscellaneous expenditure on meetings</i>				
3 0 4 0	Miscellaneous expenditure on internal meetings	5,2	1 100 000	1 230 000	1 145 000,00
3 0 4 2	Meetings, congresses, conferences and delegations	5,2	2 010 000	2 515 000	1 762 468,81
3 0 4 9	Expenditure on travel agency services	5,2	2 510 000	2 230 000	2 080 000,00
	<i>Article 3 0 4 — Subtotal</i>		5 620 000	5 975 000	4 987 468,81
	<i>Chapter 3 0 — Subtotal</i>		33 630 000	36 693 000	32 136 133,25
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	<i>Acquisition of expertise</i>	5,2	6 171 000	8 200 350	6 014 129,02
3 2 1	<i>Expenditure on European parliamentary research services, including the Library, the Historical Archives, scientific and technological options assessment (STOA) and the European Science-Media Hub</i>				
3 2 1 0	Expenditure on European parliamentary research services, including the Library, the Historical Archives and scientific and technological options assessment (STOA)	5,2	7 460 000	7 603 800	7 437 151,03
3 2 1 1	Expenditure on the European Science-Media Hub	5,2	1 600 000	800 000	0,—
	<i>Article 3 2 1 — Subtotal</i>		9 060 000	8 403 800	7 437 151,03
3 2 2	<i>Documentation expenditure</i>	5,2	2 592 000	2 431 500	2 180 090,85
3 2 3	<i>Support for democracy and capacity-building for the parliaments of third countries</i>	5,2	1 120 000	1 230 000	949 050,13
3 2 4	<i>Production and dissemination</i>				
3 2 4 0	Official Journal	5,2	800 000	830 000	3 985 315,20
3 2 4 1	Digital and traditional publications	5,2	4 225 300	4 307 640	3 883 265,51
3 2 4 2	Expenditure on publication, information and participation in public events	5,2	27 210 000	45 475 000	29 151 133,57
3 2 4 3	European Parliament visitor centres	5,2	15 667 000	15 245 000	10 807 428,96

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5,2	29 820 000	32 336 000	32 160 049,06
3 2 4 5	Organisation of symposia and seminars	5,2	2 608 000	3 249 100	4 357 473,60
3 2 4 8	Expenditure on audiovisual information	5,2	16 615 000	14 555 000	12 827 361,73
3 2 4 9	Information exchanges with national parliaments	5,2	165 000	205 000	102 231,68
	<i>Article 3 2 4 — Subtotal</i>		97 110 300	116 202 740	97 274 259,31
3 2 5	Expenditure relating to liaison Offices	5,2	7 770 000	7 800 000	741 880,94
	<i>Chapter 3 2 — Subtotal</i>		123 823 300	144 268 390	114 596 561,28
	<i>Title 3 — Subtotal</i>		157 453 300	180 961 390	146 732 694,53
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members	5,2	60 480 000	63 000 000	60 046 300,00
4 0 2	Funding of European political parties	5,2	50 000 000	32 447 000	30 873 074,90
4 0 3	Funding of European political foundations	5,2	19 700 000	19 323 000	18 895 547,23
	<i>Chapter 4 0 — Subtotal</i>		130 180 000	114 770 000	109 814 922,13
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				
4 2 2	Expenditure relating to parliamentary assistance	5,2	209 160 000	208 171 000	200 971 143,35
	<i>Chapter 4 2 — Subtotal</i>		209 160 000	208 171 000	200 971 143,35
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	Cost of meetings and other activities of former Members	5,2	230 000	220 000	210 000,00
4 4 2	Cost of meetings and other activities of the European Parliamentary Association	5,2	230 000	220 000	210 000,00
	<i>Chapter 4 4 — Subtotal</i>		460 000	440 000	420 000,00
	<i>Title 4 — Subtotal</i>		339 800 000	323 381 000	311 206 065,48

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS				
5 0	EXPENDITURE OF THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS				
5 0 0	<i>Operational expenditure of the Authority for European political parties and European political foundations</i>	5,2	p.m.	p.m.	0,—
5 0 1	<i>Expenditure related to the committee of inde- pendent eminent persons</i>	5,2	p.m.	p.m.	0,—
	<i>Chapter 5 0 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 5 — Subtotal</i>		p.m.	p.m.	0,—
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>				0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		18 525 000	1 000 000	0,—
10 3	ENLARGEMENT RESERVE				
	<i>Chapter 10 3 — Subtotal</i>		p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY				
	<i>Chapter 10 4 — Subtotal</i>		p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS				
	<i>Chapter 10 5 — Subtotal</i>		p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT				
	<i>Chapter 10 6 — Subtotal</i>		p.m.	p.m.	0,—
10 8	EMAS RESERVE				
	<i>Chapter 10 8 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		18 525 000	1 000 000	0,—
	Total		1 999 144 000	1 950 687 373	1 889 574 057,49

2.2.2. Section 2 — European Council and Council

(in million EUR, rounded figures at current prices)

Breakdown Section 2 European Council and Council	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2018	2019	2019	2019 – 2018	2019 / 2018
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	1 346 000	1 431 000	0,2 %	85 000	6,3 %
— Staff	346 495 000	356 314 000	61,1 %	9 819 000	2,8 %
— Remuneration statutory staff	325 710 000	334 760 000	57,4 %	9 050 000	2,8 %
— Remuneration external staff	12 342 000	13 065 000	2,2 %	723 000	5,9 %
— Other staff expenditure	8 443 000	8 489 000	1,5 %	46 000	0,5 %
— European schools	p.m.	p.m.	0,0 %		0,0 %
— External services	110 858 000	112 974 377	19,4 %	2 116 377	1,9 %
— IT external services	28 994 000	29 720 000	5,1 %	726 000	2,5 %
— Linguistic external services	79 516 000	79 962 377	13,7 %	446 377	0,6 %
— Other external services	2 348 000	3 292 000	0,6 %	944 000	40,2 %
— Buildings	56 360 377	55 919 000	9,6 %	– 441 377	– 0,8 %
— Rent and purchases of buildings	1 109 000	799 000	0,1 %	– 310 000	– 28,0 %
— Other building related expenditure	55 251 377	55 120 000	9,5 %	– 131 377	– 0,2 %
— Meeting people	26 677 000	26 539 000	4,6 %	– 138 000	– 0,5 %
— Information	10 212 000	9 170 000	1,6 %	– 1 042 000	– 10,2 %
— General administrative expenditure	20 946 000	20 616 000	3,5 %	– 330 000	– 1,6 %
— Specific to the institution			0,0 %		
Total	572 894 377	582 963 377	100,0 %	10 069 000	1,8 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	Members of the institution				
1 0 0	Remuneration and other entitlements				
1 0 0 0	Basic salary	5,2	342 000	342 000	326 810,00
1 0 0 1	Entitlements related to the post held	5,2	73 000	70 000	67 012,00
1 0 0 2	Entitlements related to personal circumstances	5,2	10 000	10 000	8 734,00
1 0 0 3	Social security cover	5,2	14 000	14 000	12 364,00
1 0 0 4	Other management expenditure	5,2	675 000	675 000	385 028,00
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	5,2	155 000	p.m.	0,—
1 0 0 7	Annual adjustment of the remuneration	5,2	50 000	50 000	0,—
	<i>Article 1 0 0 — Subtotal</i>		1 319 000	1 161 000	799 948,00
1 0 1	Termination of service				
1 0 1 0	Transitory allowance	5,2	112 000	185 000	0,—
	<i>Article 1 0 1 — Subtotal</i>		112 000	185 000	0,—

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 0 2	<i>Provisional appropriation</i>				
1 0 2 0	Provisional appropriation for changes in entitlements	5,2	p.m.	p.m.	72 231,00
	<i>Article 1 0 2 — Subtotal</i>		p.m.	p.m.	72 231,00
	<i>Chapter 1 0 — Subtotal</i>		1 431 000	1 346 000	872 179,00
1 1	OFFICIALS AND TEMPORARY STAFF				
1 1 0	<i>Remuneration and other entitlements</i>				
1 1 0 0	Basic salaries	5,2	251 909 000	246 398 000	229 502 819,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5,2	1 951 000	1 920 000	1 403 505,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5,2	65 197 000	62 300 000	59 751 217,00
1 1 0 3	Social security cover	5,2	10 284 000	10 100 000	9 309 814,00
1 1 0 4	Salary weightings	5,2	125 000	52 000	124 188,00
1 1 0 5	Overtime	5,2	1 300 000	1 450 000	937 106,00
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	5,2	2 275 000	2 400 000	1 628 873,00
1 1 0 7	Annual adjustment of the remuneration	5,2	3 632 000	3 128 000	0,—
	<i>Article 1 1 0 — Subtotal</i>		336 673 000	327 748 000	302 657 522,00
1 1 1	<i>Termination of service</i>				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	5,2	362 000	362 000	171 000,00
1 1 1 1	Allowances for staff whose service is terminated	5,2		p.m.	0,—
1 1 1 2	Entitlements of the former Secretaries-General	5,2	680 000	690 000	655 741,00
	<i>Article 1 1 1 — Subtotal</i>		1 042 000	1 052 000	826 741,00
1 1 2	<i>Provisional appropriation</i>				
1 1 2 0	Provisional appropriation (officials and temporary staff)	5,2	p.m.	p.m.	0,—
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5,2	p.m.	p.m.	0,—
	<i>Article 1 1 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 1 — Subtotal</i>		337 715 000	328 800 000	303 484 263,00
1 2	OTHER STAFF AND EXTERNAL SERVICES				
1 2 0	<i>Other staff and external services</i>				
1 2 0 0	Other staff	5,2	11 080 000	10 565 000	9 384 605,00
1 2 0 1	National experts on secondment	5,2	1 182 000	993 000	836 051,00
1 2 0 2	Traineeships	5,2	694 000	680 000	653 643,00
1 2 0 3	External services	5,2	541 000	498 000	1 760 284,00

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 2 0 4	Supplementary services for the translation service	5,2	200 000	200 000	263 520,00
1 2 0 7	Annual adjustment of the remuneration	5,2	109 000	104 000	0,—
	<i>Article 1 2 0 — Subtotal</i>		13 806 000	13 040 000	12 898 103,00
1 2 2	Provisional appropriation	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		13 806 000	13 040 000	12 898 103,00
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 3 0	Expenditure relating to staff management				
1 3 0 0	Miscellaneous expenditure on recruitment	5,2	156 000	192 000	70 100,00
1 3 0 1	Further training	5,2	2 390 000	2 028 000	2 096 320,00
	<i>Article 1 3 0 — Subtotal</i>		2 546 000	2 220 000	2 166 420,00
1 3 1	Measures to assist the institution's staff				
1 3 1 0	Special assistance grants	5,2	30 000	30 000	0,—
1 3 1 1	Social contacts between members of staff	5,2	117 000	117 000	108 579,00
1 3 1 2	Supplementary aid for the disabled	5,2	180 000	210 000	120 671,00
1 3 1 3	Other welfare expenditure	5,2	66 000	66 000	72 251,00
	<i>Article 1 3 1 — Subtotal</i>		393 000	423 000	301 501,00
1 3 2	Activities relating to all persons working with the institution				
1 3 2 0	Medical service	5,2	450 000	505 000	387 373,00
1 3 2 1	Restaurants and canteens	5,2	p.m.	p.m.	0,—
1 3 2 2	Crèches and childcare facilities	5,2	2 825 000	2 895 000	2 636 848,00
	<i>Article 1 3 2 — Subtotal</i>		3 275 000	3 400 000	3 024 221,00
1 3 3	Missions				
1 3 3 1	Mission expenses of the General Secretariat of the Council	5,2	3 130 000	3 130 000	2 638 632,00
1 3 3 2	Travel expenses of staff related to the European Council	5,2	800 000	800 000	628 363,00
	<i>Article 1 3 3 — Subtotal</i>		3 930 000	3 930 000	3 266 995,00
1 3 4	Schooling fees for Type II European Schools	5,1	p.m.	p.m.	0,—
	<i>Chapter 1 3 — Subtotal</i>		10 144 000	9 973 000	8 759 137,00
	<i>Title 1 — Subtotal</i>		363 096 000	353 159 000	326 013 682,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5,2	799 000	1 109 000	1 957 643,00
2 0 0 1	Annual lease payments	5,2	p.m.	p.m.	0,—
2 0 0 2	Acquisition of immovable property	5,2	p.m.	p.m.	96 000,00
2 0 0 3	Fitting-out and installation work	5,2	9 155 000	8 855 377	8 738 923,00

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0 0 4	Work to make premises secure	5,2	2 447 000	2 547 000	1 204 247,00
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5,2	887 000	690 000	344 063,00
	<i>Article 2 0 0 — Subtotal</i>		13 288 000	13 201 377	12 340 876,00
2 0 1	Costs relating to buildings				
2 0 1 0	Cleaning and maintenance	5,2	18 973 000	19 080 000	17 852 441,00
2 0 1 1	Water, gas, electricity and heating	5,2	4 396 000	4 766 000	2 957 189,00
2 0 1 2	Building security and surveillance	5,2	18 493 000	18 493 000	17 520 886,00
2 0 1 3	Insurance	5,2	285 000	270 000	279 998,00
2 0 1 4	Other expenditure relating to buildings	5,2	484 000	550 000	559 458,00
	<i>Article 2 0 1 — Subtotal</i>		42 631 000	43 159 000	39 169 972,00
	<i>Chapter 2 0 — Subtotal</i>		55 919 000	56 360 377	51 510 848,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
2 1 0	Computer systems and telecommunications				
2 1 0 0	Acquisition of equipment and software	5,2	9 702 000	10 716 000	10 699 647,00
2 1 0 1	External assistance for the operation and development of computer systems	5,2	22 225 000	21 798 000	23 874 911,00
2 1 0 2	Servicing and maintenance of equipment and software	5,2	7 495 000	7 196 000	5 651 012,00
2 1 0 3	Telecommunications	5,2	1 933 000	1 590 000	1 240 447,00
	<i>Article 2 1 0 — Subtotal</i>		41 355 000	41 300 000	41 466 017,00
2 1 1	Furniture	5,2	951 000	733 000	741 630,00
2 1 2	Technical equipment and installations				
2 1 2 0	Purchase and replacement of technical equipment and installations	5,2	2 994 000	2 494 000	2 344 670,00
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5,2	322 000	312 000	412 865,00
2 1 2 2	Renting, servicing, maintenance and repair of technical equipment and installations	5,2	2 429 000	1 538 000	774 667,00
	<i>Article 2 1 2 — Subtotal</i>		5 745 000	4 344 000	3 532 202,00
2 1 3	Transport	5,2	1 134 000	1 496 000	1 021 465,00
	<i>Chapter 2 1 — Subtotal</i>		49 185 000	47 873 000	46 761 314,00
2 2	OPERATING EXPENDITURE				
2 2 0	Meetings and conferences				
2 2 0 0	Travel expenses of delegations	5,2	17 372 000	17 802 000	13 472 729,00
2 2 0 1	Miscellaneous travel expenses	5,2	470 000	470 000	232 785,00
2 2 0 2	Interpreting costs	5,2	79 762 377	79 316 000	66 521 325,00
2 2 0 3	Representation expenses	5,2	170 000	175 000	130 875,00
2 2 0 4	Miscellaneous expenditure on internal meetings	5,2	4 242 000	4 040 000	4 004 164,00
2 2 0 5	Organisation of conferences, congresses and meetings	5,2	355 000	260 000	155 285,00
	<i>Article 2 2 0 — Subtotal</i>		102 371 377	102 063 000	84 517 163,00

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 2 1	<i>Information</i>				
2 2 1 0	Documentation and library expenditure	5,2	3 845 000	3 770 000	2 281 465,00
2 2 1 1	Official Journal	5,2	700 000	1 777 000	2 078 576,00
2 2 1 2	General publications	5,2	220 000	220 000	150 000,00
2 2 1 3	Information and public events	5,2	4 360 000	4 385 000	3 337 546,00
	<i>Article 2 2 1 — Subtotal</i>		9 125 000	10 152 000	7 847 587,00
2 2 3	<i>Miscellaneous expenses</i>				
2 2 3 0	Office supplies	5,2	358 000	358 000	355 430,00
2 2 3 1	Postal charges	5,2	55 000	60 000	51 963,00
2 2 3 2	Expenditure on studies, surveys and consultations	5,2	45 000	60 000	17 800,00
2 2 3 3	Interinstitutional cooperation	5,2	p.m.	p.m.	0,—
2 2 3 4	Removals	5,2	18 000	18 000	83 835,00
2 2 3 5	Financial charges	5,2	10 000	10 000	10 000,00
2 2 3 6	Legal expenses and costs, damages and compensation	5,2	1 000 000	1 000 000	369 092,00
2 2 3 7	Other operating expenditure	5,2	281 000	281 000	223 759,00
	<i>Article 2 2 3 — Subtotal</i>		1 767 000	1 787 000	1 111 879,00
	<i>Chapter 2 2 — Subtotal</i>		113 263 377	114 002 000	93 476 629,00
	<i>Title 2 — Subtotal</i>		218 367 377	218 235 377	191 748 791,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		1 500 000	1 500 000	0,—
	<i>Title 10 — Subtotal</i>		1 500 000	1 500 000	0,—
	Total		582 963 377	572 894 377	517 762 473,00

2.2.3. Section 4 — Court of Justice of the European Union

(in million EUR, rounded figures at current prices)

Breakdown Section 4 Court of Justice of the European Union	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2018	2019	2019	2019 – 2018	2019 / 2018
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	34 608 700	37 045 750	8,6 %	2 437 050	7,0 %
— Staff	269 287 500	277 377 500	64,5 %	8 090 000	3,0 %
— Remuneration statutory staff	252 547 200	259 438 000	60,3 %	6 890 800	2,7 %
— Remuneration external staff	9 128 500	9 910 000	2,3 %	781 500	8,6 %
— Other staff expenditure	7 611 800	8 029 500	1,9 %	417 700	5,5 %
— European schools	40 000	58 500	0,0 %	18 500	46,3 %
— External services	26 409 500	29 047 000	6,8 %	2 637 500	10,0 %
— IT external services	11 680 000	13 230 000	3,1 %	1 550 000	13,3 %
— Linguistic external services	14 611 500	15 699 000	3,7 %	1 087 500	7,4 %
— Other external services	118 000	118 000	0,0 %		0,0 %
— Buildings	64 492 389	65 473 000	15,2 %	980 611	1,5 %
— Rent and purchases of buildings	43 600 389	42 466 000	9,9 %	– 1 134 389	– 2,6 %
— Other building related expenditure	20 892 000	23 007 000	5,4 %	2 115 000	10,1 %
— Meeting people	1 020 500	1 020 500	0,2 %		0,0 %
— Information	2 740 000	2 700 000	0,6 %	– 40 000	– 1,5 %
— General administrative expenditure	11 367 500	17 241 359	4,0 %	5 873 859	51,7 %
— Specific to the institution	59 000	59 000	0,0 %		0,0 %
Total	410 025 089	430 022 609	100,0 %	19 997 520	4,9 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Remunerations and other entitlements				
1 0 0 0	Remunerations and allowances	5,2	30 461 000	29 748 000	28 200 574,96
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5,2	2 042 000	1 287 600	422 000,00
	<i>Article 1 0 0 — Subtotal</i>		32 503 000	31 035 600	28 622 574,96
1 0 2	Temporary allowances	5,2	3 741 000	2 691 600	2 245 348,91
1 0 4	Missions	5,2	299 750	342 000	342 000,00
1 0 6	Training	5,2	502 000	539 500	243 334,33
1 0 9	Provisional appropriation	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		37 045 750	34 608 700	31 453 258,20
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remunerations and other entitlements				
1 2 0 0	Remunerations and allowances	5,2	258 498 000	251 616 000	235 418 098,15
1 2 0 2	Paid overtime	5,2	710 000	701 200	658 515,09

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5,2	2 259 000	2 031 800	2 477 213,55
	<i>Article 1 2 0 — Subtotal</i>		261 467 000	254 349 000	238 553 826,79
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5,2	230 000	230 000	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5,2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		230 000	230 000	0,—
1 2 9	<i>Provisional appropriation</i>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		261 697 000	254 579 000	238 553 826,79
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	5,2	8 231 000	7 988 200	7 239 808,33
1 4 0 4	In-service training and staff exchanges	5,2	1 445 000	895 300	808 000,00
1 4 0 5	Other external services	5,2	234 000	245 000	217 588,00
1 4 0 6	External services in the linguistic field	5,2	15 699 000	14 611 500	14 090 431,45
	<i>Article 1 4 0 — Subtotal</i>		25 609 000	23 740 000	22 355 827,78
1 4 9	<i>Provisional appropriation</i>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		25 609 000	23 740 000	22 355 827,78
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Miscellaneous expenditure for staff recruitment	5,2	180 500	180 500	140 591,42
1 6 1 2	Further training	5,2	1 659 500	1 739 500	1 457 644,07
	<i>Article 1 6 1 — Subtotal</i>		1 840 000	1 920 000	1 598 235,49
1 6 2	<i>Missions</i>	5,2	498 500	498 500	391 500,00
1 6 3	<i>Expenditure on staff of the institution</i>				
1 6 3 0	Social welfare	5,2	20 000	20 000	13 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5,2	308 500	350 000	264 126,63
	<i>Article 1 6 3 — Subtotal</i>		328 500	370 000	277 126,63
1 6 5	<i>Activities relating to all persons working with the institution</i>				
1 6 5 0	Medical service	5,2	205 000	212 000	172 334,34
1 6 5 2	Restaurants and canteens	5,2	137 000	88 000	87 443,43
1 6 5 4	Early Childhood Centre	5,2	3 260 000	2 990 000	3 135 000,00
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	5,2	118 000	118 000	86 500,00
1 6 5 6	European Schools	5,1	58 500	40 000	56 000,00
	<i>Article 1 6 5 — Subtotal</i>		3 778 500	3 448 000	3 537 277,77
	<i>Chapter 1 6 — Subtotal</i>		6 445 500	6 236 500	5 804 139,89
	<i>Title 1 — Subtotal</i>		330 797 250	319 164 200	298 167 052,66

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5,2	7 034 000	9 762 000	9 027 527,19
2 0 0 1	Lease/purchase	5,2	35 432 000	33 838 389	39 569 496,66
2 0 0 3	Acquisition of immovable property	5,2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5,2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5,2	1 729 000	1 112 000	3 296 097,79
2 0 0 8	Studies and technical assistance in connection with building projects	5,2	1 508 000	1 496 000	1 282 846,62
	<i>Article 2 0 0 — Subtotal</i>		45 703 000	46 208 389	53 175 968,26
2 0 2	Costs relating to buildings				
2 0 2 2	Cleaning and maintenance	5,2	9 040 000	7 896 000	7 392 338,22
2 0 2 4	Energy consumption	5,2	2 822 000	2 518 000	2 076 747,05
2 0 2 6	Security and surveillance of buildings	5,2	7 522 000	7 520 000	6 895 419,49
2 0 2 8	Insurance	5,2	135 000	137 000	101 979,86
2 0 2 9	Other expenditure on buildings	5,2	251 000	213 000	259 149,53
	<i>Article 2 0 2 — Subtotal</i>		19 770 000	18 284 000	16 725 634,15
	<i>Chapter 2 0 — Subtotal</i>		65 473 000	64 492 389	69 901 602,41
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services related to data-processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5,2	9 891 859	7 125 500	6 734 641,23
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5,2	13 230 000	11 680 000	11 850 023,92
2 1 0 3	Telecommunications	5,2	300 000	400 000	281 727,23
	<i>Article 2 1 0 — Subtotal</i>		23 421 859	19 205 500	18 866 392,38
2 1 2	Furniture	5,2	2 844 500	629 500	498 771,09
2 1 4	Technical equipment and installations	5,2	785 000	303 000	344 456,97
2 1 6	Vehicles	5,2	1 299 000	1 532 000	1 539 292,78
	<i>Chapter 2 1 — Subtotal</i>		28 350 359	21 670 000	21 248 913,22
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	5,2	660 000	660 000	477 195,82
2 3 1	Financial charges	5,2	15 000	20 000	6 000,00
2 3 2	Legal expenses and damages	5,2	20 000	130 000	850 000,00
2 3 6	Postal charges	5,2	127 000	144 000	121 000,00
2 3 8	Other administrative expenditure	5,2	1 299 000	423 500	363 638,62
	<i>Chapter 2 3 — Subtotal</i>		2 121 000	1 377 500	1 817 834,44

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	<i>Reception and representation expenses</i>	5,2	142 000	142 000	139 957,64
2 5 4	<i>Meetings, congresses, conferences and visits</i>	5,2	380 000	380 000	284 566,22
	Chapter 2 5 — Subtotal		522 000	522 000	424 523,86
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited consultations, studies and surveys</i>	5,2	p.m.	p.m.	0,—
2 7 2	<i>Documentation, library and archiving expenditure</i>	5,2	1 920 000	1 971 000	1 523 245,53
2 7 4	<i>Production and distribution of information</i>				
2 7 4 0	Official Journal	5,2	150 000	150 000	331 433,57
2 7 4 1	General publications	5,2	455 000	430 000	514 350,28
2 7 4 2	Other information expenditure	5,2	175 000	189 000	116 039,46
	Article 2 7 4 — Subtotal		780 000	769 000	961 823,31
	Chapter 2 7 — Subtotal		2 700 000	2 740 000	2 485 068,84
	Title 2 — Subtotal		99 166 359	90 801 889	95 877 942,77
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
3 7 1	<i>Special expenditure of the Court of Justice of the European Union</i>				
3 7 1 0	Court's expenses	5,2	59 000	59 000	50 589,62
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	5,2	p.m.	p.m.	0,—
	Article 3 7 1 — Subtotal		59 000	59 000	50 589,62
	Chapter 3 7 — Subtotal		59 000	59 000	50 589,62
	Title 3 — Subtotal		59 000	59 000	50 589,62
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	p.m.	0,—
	Title 10 — Subtotal		p.m.	p.m.	0,—
	Total		430 022 609	410 025 089	394 095 585,05

2.2.4. Section 5 — Court of Auditors

(in million EUR, rounded figures at current prices)

Breakdown Section 5 Court of Auditors	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2018	2019	2019	2019 – 2018	2019 / 2018
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	12 515 200	11 506 000	7,8 %	– 1 009 200	– 8,1 %
— Staff	114 541 800	116 581 000	79,2 %	2 039 200	1,8 %
— Remuneration statutory staff	105 761 000	107 159 000	72,8 %	1 398 000	1,3 %
— Remuneration external staff	5 277 000	5 834 000	4,0 %	557 000	10,6 %
— Other staff expenditure	3 503 800	3 588 000	2,4 %	84 200	2,4 %
— European schools			0,0 %		
— External services	5 585 000	5 968 000	4,1 %	383 000	6,9 %
— IT external services	4 792 000	5 077 000	3,4 %	285 000	5,9 %
— Linguistic external services	468 000	560 000	0,4 %	92 000	19,7 %
— Other external services	325 000	331 000	0,2 %	6 000	1,8 %
— Buildings	2 929 591	2 985 000	2,0 %	55 409	1,9 %
— Rent and purchases of buildings	175 000	107 000	0,1 %	– 68 000	– 38,9 %
— Other building related expenditure	2 754 591	2 878 000	2,0 %	123 409	4,5 %
— Meeting people	4 156 000	4 150 000	2,8 %	– 6 000	– 0,1 %
— Information	1 876 000	1 986 000	1,3 %	110 000	5,9 %
— General administrative expenditure	4 412 000	4 074 000	2,8 %	– 338 000	– 7,7 %
— Specific to the institution			0,0 %		
Total	146 015 591	147 250 000	421,7 %	1 234 409	0,8 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Remuneration and other entitlements</i>				
1 0 0 0	Remuneration, allowances and pensions	5,2	9 158 000	9 228 000	8 879 673,96
1 0 0 2	Entitlements on entering and leaving the service	5,2	188 000	591 800	118 633,37
	<i>Article 1 0 0 — Subtotal</i>		9 346 000	9 819 800	8 998 307,33
1 0 2	<i>Temporary allowances</i>	5,2	1 782 000	2 279 400	1 390 904,50
1 0 3	<i>Pensions</i>	5,2	p.m.	p.m.	0,—
1 0 4	<i>Missions</i>	5,2	298 000	336 000	236 000,00
1 0 6	<i>Training</i>	5,2	80 000	80 000	47 104,52
1 0 9	<i>Provisional appropriation</i>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		11 506 000	12 515 200	10 672 316,35
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5,2	106 652 000	105 206 800	99 851 777,95
1 2 0 2	Paid overtime	5,2	348 000	398 800	334 319,20

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5,2	821 000	838 800	749 179,27
	<i>Article 1 2 0 — Subtotal</i>		107 821 000	106 444 400	100 935 276,42
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired in the interests of the service	5,2	159 000	155 400	152 672,52
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5,2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		159 000	155 400	152 672,52
1 2 9	Provisional appropriation	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		107 980 000	106 599 800	101 087 948,94
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	5,2	4 243 000	3 818 600	3 705 510,23
1 4 0 4	In-service training and staff exchanges	5,2	1 481 000	1 349 000	1 185 209,75
1 4 0 5	Other external services	5,2	110 000	109 400	18 922,88
1 4 0 6	External services in the linguistic field	5,2	560 000	468 000	554 486,58
	<i>Article 1 4 0 — Subtotal</i>		6 394 000	5 745 000	5 464 129,44
1 4 9	Provisional appropriation	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		6 394 000	5 745 000	5 464 129,44
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Miscellaneous expenditure on recruitment	5,2	39 000	40 000	39 386,65
1 6 1 2	Further training for staff	5,2	750 000	750 000	594 631,28
	<i>Article 1 6 1 — Subtotal</i>		789 000	790 000	634 017,93
1 6 2	Missions	5,2	3 450 000	3 450 000	3 035 308,25
1 6 3	Assistance for staff of the institution				
1 6 3 0	Social welfare	5,2	30 000	35 000	5 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5,2	73 000	72 000	72 600,00
	<i>Article 1 6 3 — Subtotal</i>		103 000	107 000	77 600,00
1 6 5	Activities relating to all persons working with the institution				
1 6 5 0	Medical service	5,2	154 000	177 000	111 927,43
1 6 5 2	Restaurants and canteens	5,2	125 000	125 000	119 651,40
1 6 5 4	Early Childhood Centre	5,2	1 596 000	1 466 000	1 406 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	5,2	331 000	325 000	180 000,00
	<i>Article 1 6 5 — Subtotal</i>		2 206 000	2 093 000	1 817 578,83
	<i>Chapter 1 6 — Subtotal</i>		6 548 000	6 440 000	5 564 505,01
	<i>Title 1 — Subtotal</i>		132 428 000	131 300 000	122 788 899,74

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5,2	107 000	175 000	149 182,35
2 0 0 1	Lease/purchase	5,2	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property	5,2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5,2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5,2	220 000	143 591	395 000,00
2 0 0 8	Studies and technical assistance in connection with building projects	5,2	210 000	210 000	199 024,64
	Article 2 0 0 — Subtotal		537 000	528 591	743 206,99
2 0 2	Expenditure on buildings				
2 0 2 2	Cleaning and maintenance	5,2	1 297 000	1 250 000	1 159 996,96
2 0 2 4	Energy consumption	5,2	850 000	850 000	720 079,65
2 0 2 6	Security and surveillance of buildings	5,2	165 000	165 000	847 000,00
2 0 2 8	Insurance	5,2	96 000	96 000	42 398,88
2 0 2 9	Other expenditure on buildings	5,2	40 000	40 000	28 500,00
	Article 2 0 2 — Subtotal		2 448 000	2 401 000	2 797 975,49
	Chapter 2 0 — Subtotal		2 985 000	2 929 591	3 541 182,48
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5,2	2 175 000	2 228 000	1 998 999,63
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5,2	5 077 000	4 792 000	5 837 000,00
2 1 0 3	Telecommunications	5,2	353 000	472 000	312 000,00
	Article 2 1 0 — Subtotal		7 605 000	7 492 000	8 147 999,63
2 1 2	Furniture	5,2	100 000	250 000	173 812,87
2 1 4	Technical equipment and installations	5,2	300 000	300 000	214 995,63
2 1 6	Vehicles	5,2	598 000	607 000	552 613,64
	Chapter 2 1 — Subtotal		8 603 000	8 649 000	9 089 421,77
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	5,2	90 000	90 000	68 394,91
2 3 1	Financial charges	5,2	18 000	20 000	10 000,00
2 3 2	Legal expenses and damages	5,2	200 000	200 000	1 500,00
2 3 6	Postage and delivery charges	5,2	22 000	27 000	15 026,14
2 3 8	Other administrative expenditure	5,2	218 000	218 000	198 195,16
	Chapter 2 3 — Subtotal		548 000	555 000	293 116,21

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 5	MEETINGS AND CONFERENCES				
2 5 2	<i>Representation expenses</i>	5,2	227 000	233 000	276 673,57
2 5 4	<i>Meetings, congresses and conferences</i>	5,2	131 000	131 000	99 994,76
2 5 6	<i>Expenditure on the dissemination of information and on participation in public events</i>	5,2	17 000	17 000	7 295,55
2 5 7	<i>Joint Interpreting and Conference Service</i>	5,2	325 000	325 000	280 000,00
	<i>Chapter 2 5 — Subtotal</i>		700 000	706 000	663 963,88
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	<i>Limited consultations, studies and surveys</i>	5,2	566 000	296 000	517 000,00
2 7 2	<i>Documentation, library and archiving expenditure</i>	5,2	405 000	405 000	405 000,00
2 7 4	<i>Production and distribution</i>				
2 7 4 0	Official Journal	5,2	140 000	150 000	122 689,78
2 7 4 1	Publications of a general nature	5,2	875 000	1 025 000	618 414,70
	<i>Article 2 7 4 — Subtotal</i>		1 015 000	1 175 000	741 104,48
	<i>Chapter 2 7 — Subtotal</i>		1 986 000	1 876 000	1 663 104,48
	<i>Title 2 — Subtotal</i>		14 822 000	14 715 591	15 250 788,82
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		147 250 000	146 015 591	138 039 688,56

2.2.5. Section 6 — European Economic and Social Committee

(in million EUR, rounded figures at current prices)

Breakdown Section 6 European Economic and Social Committee	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2018	2019	2019	2019 – 2018	2019 / 2018
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	20 410 125	20 544 597	14,8 %	134 472	0,7 %
— Staff	74 626 068	76 787 689	55,3 %	2 161 621	2,9 %
— Remuneration statutory staff	69 321 962	71 380 109	51,4 %	2 058 147	3,0 %
— Remuneration external staff	3 204 506	3 340 280	2,4 %	135 774	4,2 %
— Other staff expenditure	2 099 600	2 067 300	1,5 %	– 32 300	– 1,5 %
— European schools	p.m.	p.m.	0,0 %		0,0 %
— External services	10 716 963	10 283 016	7,4 %	– 433 947	– 4,0 %
— IT external services	1 907 138	1 983 016	1,4 %	75 878	4,0 %
— Linguistic external services	8 809 825	8 300 000	6,0 %	– 509 825	– 5,8 %
— Other external services			0,0 %		
— Buildings	20 566 028	21 742 469	15,7 %	1 176 441	5,7 %
— Rent and purchases of buildings	14 389 464	14 601 350	10,5 %	211 886	1,5 %
— Other building related expenditure	6 176 564	7 141 119	5,1 %	964 555	15,6 %
— Meeting people	2 551 586	2 594 267	1,9 %	42 681	1,7 %
— Information	1 863 044	1 843 458	1,3 %	– 19 586	– 1,1 %
— General administrative expenditure	4 847 091	4 915 312	3,5 %	68 221	1,4 %
— Specific to the institution	50 000	40 000	0,0 %	– 10 000	– 20,0 %
Total	135 630 905	138 750 808	100,0 %	3 119 903	2,3 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES				
1 0 0	Specific allowances and payments				
1 0 0 0	Specific allowances and payments	5,2	144 200	96 080	66 828,82
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5,2	20 333 977	20 247 625	19 784 257,84
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	5,2	502 910	488 098	549 468,00
	<i>Article 1 0 0 — Subtotal</i>		20 981 087	20 831 803	20 400 554,66
1 0 5	Further training, language courses and other training	5,2	66 420	66 420	53 816,00
	<i>Chapter 1 0 — Subtotal</i>		21 047 507	20 898 223	20 454 370,66
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	Remuneration and other entitlements				
1 2 0 0	Remuneration and allowances	5,2	71 022 109	68 987 962	66 058 104,29
1 2 0 2	Paid overtime	5,2	30 000	35 000	9 063,98

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5,2	300 000	378 000	196 319,95
	<i>Article 1 2 0 — Subtotal</i>		71 352 109	69 400 962	66 263 488,22
1 2 2	Allowances upon early termination of service				
1 2 2 0	Allowances for staff retired or placed on leave in the interests of the service	5,2	328 000	299 000	182 844,81
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5,2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		328 000	299 000	182 844,81
1 2 9	Provisional appropriation	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		71 680 109	69 699 962	66 446 333,03
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	Other staff and external persons				
1 4 0 0	Other staff	5,2	2 514 780	2 378 121	2 386 682,09
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5,2	825 500	826 385	622 239,38
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	5,2	60 000	65 000	32 916,31
	<i>Article 1 4 0 — Subtotal</i>		3 400 280	3 269 506	3 041 837,78
1 4 2	External services				
1 4 2 0	Supplementary services for the translation service	5,2	1 200 000	1 411 075	853 000,00
1 4 2 2	Expert advice connected with legislative work	5,2	731 708	731 708	517 851,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	5,2	91 000	75 000	54 236,55
	<i>Article 1 4 2 — Subtotal</i>		2 022 708	2 217 783	1 425 087,55
1 4 9	Provisional appropriation	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		5 422 988	5 487 289	4 466 925,33
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	Expenditure relating to staff management				
1 6 1 0	Expenditure on recruitment	5,2	46 100	43 500	53 102,03
1 6 1 2	Further training	5,2	538 200	578 200	506 703,33
	<i>Article 1 6 1 — Subtotal</i>		584 300	621 700	559 805,36
1 6 2	Missions	5,2	403 500	398 191	385 870,00
1 6 3	Activities relating to all persons working with the institution				
1 6 3 0	Social welfare	5,2	50 000	50 000	102 000,00
1 6 3 2	Social contacts between members of staff and other social measures	5,2	175 000	164 900	144 072,65
1 6 3 4	Medical service	5,2	120 000	120 000	71 230,00
1 6 3 6	Restaurants and canteens	5,2	p.m.	p.m.	0,—
1 6 3 8	Early Childhood Centre and approved day nurseries	5,2	687 000	625 000	616 000,00
	<i>Article 1 6 3 — Subtotal</i>		1 032 000	959 900	933 302,65
1 6 4	Contribution to accredited European Schools				
1 6 4 0	Contribution to accredited Type II European Schools	5,1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		2 019 800	1 979 791	1 878 978,01

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
	<i>Title 1 — Subtotal</i>		100 170 404	98 065 265	93 246 607,03
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	Buildings				
2 0 0 0	Rent	5,2	2 189 398	2 176 467	2 082 864,60
2 0 0 1	Annual lease payments and similar expenditure	5,2	12 411 952	12 212 997	10 737 161,00
2 0 0 3	Purchase of premises	5,2	p.m.	p.m.	45 001,00
2 0 0 5	Construction of buildings	5,2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5,2	594 061	398 289	1 647 082,68
2 0 0 8	Other expenditure on buildings	5,2	65 841	57 020	48 799,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5,2	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Subtotal</i>		15 261 252	14 844 773	14 560 908,28
2 0 2	Other expenditure on buildings				
2 0 2 2	Cleaning and maintenance	5,2	3 198 921	2 670 606	2 894 589,10
2 0 2 4	Energy consumption	5,2	806 284	790 311	511 295,52
2 0 2 6	Security and surveillance	5,2	2 389 004	2 173 362	1 951 699,76
2 0 2 8	Insurance	5,2	87 008	86 976	41 342,00
	<i>Article 2 0 2 — Subtotal</i>		6 481 217	5 721 255	5 398 926,38
	<i>Chapter 2 0 — Subtotal</i>		21 742 469	20 566 028	19 959 834,66
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	Equipment, operating costs and services relating to data-processing and telecommunications				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5,2	1 642 241	1 590 905	1 830 711,87
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5,2	1 983 016	1 907 138	1 901 337,33
2 1 0 3	Telecommunications	5,2	1 339 106	1 375 469	1 206 917,19
	<i>Article 2 1 0 — Subtotal</i>		4 964 363	4 873 512	4 938 966,39
2 1 2	Furniture	5,2	145 088	145 073	63 773,80
2 1 4	Technical equipment and installations	5,2	1 149 466	1 067 343	1 261 294,45
2 1 6	Vehicles	5,2	77 500	88 300	66 699,52
	<i>Chapter 2 1 — Subtotal</i>		6 336 417	6 174 228	6 330 734,16
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Stationery, office supplies and miscellaneous consumables	5,2	169 741	169 683	159 955,29
2 3 1	Financial charges	5,2	6 000	6 000	6 000,00
2 3 2	Legal costs and damages	5,2	150 000	150 000	35 300,00
2 3 6	Postage on correspondence and delivery charges	5,2	81 600	91 350	88 703,00
2 3 8	Removal costs and other administrative expenditure	5,2	154 570	162 968	138 135,54
	<i>Chapter 2 3 — Subtotal</i>		561 911	580 001	428 093,83

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 5	OPERATIONAL ACTIVITIES				
2 5 4	Meetings, conferences, congresses, seminars and other events				
2 5 4 0	Miscellaneous expenditure on internal meetings	5,2	225 100	238 800	214 146,64
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	5,2	641 049	604 789	439 624,28
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	5,2	40 000	50 000	11 494,59
2 5 4 6	Representation expenses	5,2	90 000	90 000	50 000,00
2 5 4 8	Interpreting	5,2	7 100 000	7 398 750	6 604 672,20
	<i>Article 2 5 4 — Subtotal</i>		8 096 149	8 382 339	7 319 937,71
	<i>Chapter 2 5 — Subtotal</i>		8 096 149	8 382 339	7 319 937,71
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
2 6 0	Communication, information and publications				
2 6 0 0	Communication	5,2	789 880	789 880	788 809,85
2 6 0 2	Publishing and promotion of publications	5,2	457 660	457 660	444 044,63
2 6 0 4	Official Journal	5,2	98 000	115 786	183 390,32
	<i>Article 2 6 0 — Subtotal</i>		1 345 540	1 363 326	1 416 244,80
2 6 2	Acquisition of information, documentation and archiving				
2 6 2 0	Studies, research and hearings	5,2	250 000	250 000	182 359,69
2 6 2 2	Documentation and library expenditure	5,2	155 900	157 700	171 705,54
2 6 2 4	Archiving and related work	5,2	92 018	92 018	40 956,00
	<i>Article 2 6 2 — Subtotal</i>		497 918	499 718	395 021,23
	<i>Chapter 2 6 — Subtotal</i>		1 843 458	1 863 044	1 811 266,03
	<i>Title 2 — Subtotal</i>		38 580 404	37 565 640	35 849 866,39
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		138 750 808	135 630 905	129 096 473,42

2.2.6. Section 7 — Committee of the Regions

(in million EUR, rounded figures at current prices)

Breakdown Section 7 Committee of the Regions	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2018	2019	2019	2019 – 2018	2019 / 2018
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	8 876 750	9 050 500	9,1 %	173 750	2,0 %
— Staff	57 676 862	60 166 631	60,8 %	2 489 769	4,3 %
— Remuneration statutory staff	52 421 000	54 540 000	55,1 %	2 119 000	4,0 %
— Remuneration external staff	3 596 201	3 990 970	4,0 %	394 769	11,0 %
— Other staff expenditure	1 659 661	1 635 661	1,7 %	– 24 000	– 1,4 %
— European schools	p.m.	p.m.	0,0 %		0,0 %
— External services	6 902 065	6 412 241	6,5 %	– 489 824	– 7,1 %
— IT external services	1 853 131	1 881 040	1,9 %	27 909	1,5 %
— Linguistic external services	5 048 934	4 531 201	4,6 %	– 517 733	– 10,3 %
— Other external services	p.m.	p.m.	0,0 %		0,0 %
— Buildings	15 524 008	15 783 868	16,0 %	259 860	1,7 %
— Rent and purchases of buildings	10 621 805	10 778 234	10,9 %	156 429	1,5 %
— Other building related expenditure	4 902 203	5 005 634	5,1 %	103 431	2,1 %
— Meeting people	1 618 900	1 822 347	1,8 %	203 447	12,6 %
— Information	2 561 786	2 681 482	2,7 %	119 696	4,7 %
— General administrative expenditure	2 940 169	3 014 598	3,0 %	74 429	2,5 %
— Specific to the institution			0,0 %		
Total	96 100 540	98 931 667	100,0 %	2 831 127	2,9 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments</i>				
1 0 0 0	Salaries, allowances and payments	5,2	115 000	115 000	160 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5,2	8 920 500	8 746 750	8 882 955,00
	<i>Article 1 0 0 — Subtotal</i>		9 035 500	8 861 750	9 042 955,00
1 0 5	<i>Courses for Members of the institution</i>	5,2	15 000	15 000	25 000,00
	<i>Chapter 1 0 — Subtotal</i>		9 050 500	8 876 750	9 067 955,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5,2	54 300 000	52 161 000	48 884 817,63
1 2 0 2	Paid overtime	5,2	40 000	60 000	29 661,51
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5,2	225 000	249 000	213 251,77
	<i>Article 1 2 0 — Subtotal</i>		54 565 000	52 470 000	49 127 730,91

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5,2	200 000	200 000	8 577,66
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	5,2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		200 000	200 000	8 577,66
1 2 9	<i>Provisional appropriation</i>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		54 765 000	52 670 000	49 136 308,57
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	5,2	3 131 141	2 753 231	2 779 560,69
1 4 0 2	Interpreting services	5,2	3 845 614	4 113 347	3 691 000,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5,2	859 829	842 970	791 881,05
1 4 0 5	Supplementary services for the accounting service	5,2	p.m.	p.m.	0,—
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	5,2	100 000	100 000	60 000,00
	<i>Article 1 4 0 — Subtotal</i>		7 936 584	7 809 548	7 322 441,74
1 4 2	<i>External services</i>				
1 4 2 0	Supplementary services for the translation service	5,2	685 587	935 587	595 000,00
1 4 2 2	Expert assistance relating to consultative work	5,2	420 000	420 000	421 200,00
	<i>Article 1 4 2 — Subtotal</i>		1 105 587	1 355 587	1 016 200,00
1 4 9	<i>Provisional appropriation</i>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 4 — Subtotal</i>		9 042 171	9 165 135	8 338 641,74
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Miscellaneous expenditure on recruitment	5,2	40 000	40 000	25 018,00
1 6 1 2	Further training, retraining and information for staff	5,2	435 136	435 136	379 902,89
	<i>Article 1 6 1 — Subtotal</i>		475 136	475 136	404 920,89
1 6 2	<i>Missions</i>	5,2	440 000	395 000	495 000,00
1 6 3	<i>Activities relating to all persons working with the institution</i>				
1 6 3 0	Social welfare	5,2	20 000	20 000	6 000,00
1 6 3 2	Internal social policy	5,2	31 000	31 000	30 000,00
1 6 3 3	Mobility/Transport	5,2	60 000	60 000	60 000,00
1 6 3 4	Medical service	5,2	124 525	124 525	84 689,65
1 6 3 6	Restaurants and canteens	5,2	p.m.	p.m.	0,—
1 6 3 8	Early Childhood Centre and approved day nurseries	5,2	600 000	600 000	249 883,00
	<i>Article 1 6 3 — Subtotal</i>		835 525	835 525	430 572,65
1 6 4	<i>Contribution to accredited European Schools</i>				
1 6 4 0	Contribution to accredited Type II European Schools	5,1	p.m.	p.m.	0,—
	<i>Article 1 6 4 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 6 — Subtotal</i>		1 750 661	1 705 661	1 330 493,54
	<i>Title 1 — Subtotal</i>		74 608 332	72 417 546	67 873 398,85

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<i>Buildings and associated costs</i>				
2 0 0 0	Rent	5,2	1 653 064	1 640 339	1 560 605,00
2 0 0 1	Annual lease payments	5,2	9 125 170	8 981 466	7 984 698,00
2 0 0 3	Acquisition of immovable property	5,2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5,2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5,2	357 469	198 469	1 129 862,55
2 0 0 8	Other expenditure on buildings	5,2	83 288	83 288	39 517,20
2 0 0 9	Provisional appropriation to cover the institution's property investments	5,2	p.m.	p.m.	0,—
	<i>Article 2 0 0 — Subtotal</i>		11 218 991	10 903 562	10 714 682,75
2 0 2	<i>Other expenditure on buildings</i>				
2 0 2 2	Cleaning and maintenance	5,2	2 150 907	2 350 907	2 108 728,32
2 0 2 4	Energy consumption	5,2	592 543	606 470	378 533,09
2 0 2 6	Security and surveillance of buildings	5,2	1 760 996	1 602 638	1 551 993,00
2 0 2 8	Insurance	5,2	60 431	60 431	31 778,00
	<i>Article 2 0 2 — Subtotal</i>		4 564 877	4 620 446	4 071 032,41
	<i>Chapter 2 0 — Subtotal</i>		15 783 868	15 524 008	14 785 715,16
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5,2	1 269 695	1 220 505	1 338 759,21
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5,2	1 881 040	1 853 131	1 849 958,24
2 1 0 3	Telecommunications	5,2	191 205	191 205	168 904,46
	<i>Article 2 1 0 — Subtotal</i>		3 341 940	3 264 841	3 357 621,91
2 1 2	<i>Furniture</i>	5,2	95 387	95 402	53 209,51
2 1 4	<i>Technical equipment and installations</i>	5,2	1 049 260	1 020 845	1 144 542,33
2 1 6	<i>Vehicles</i>	5,2	72 858	72 858	84 519,00
	<i>Chapter 2 1 — Subtotal</i>		4 559 445	4 453 946	4 639 892,75
2 3	ADMINISTRATIVE EXPENDITURE				
2 3 0	<i>Stationery, office supplies and miscellaneous consumables</i>	5,2	128 744	126 752	117 815,00
2 3 1	<i>Financial charges</i>	5,2	1 500	1 500	1 500,00
2 3 2	<i>Legal costs and damages</i>	5,2	30 000	30 000	30 000,00
2 3 6	<i>Postage on correspondence and delivery charges</i>	5,2	61 200	65 975	65 945,00
2 3 8	<i>Other administrative expenditure</i>	5,2	114 749	115 127	106 135,70
	<i>Chapter 2 3 — Subtotal</i>		336 193	339 354	321 395,70

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 5	MEETINGS AND CONFERENCES				
2 5 4	Meetings, conferences, congresses, seminars and other events				
2 5 4 0	Costs of meetings organised in Brussels	5,2	145 000	141 250	141 442,00
2 5 4 1	Third parties	5,2	128 700	72 800	72 000,00
2 5 4 2	Organisation of events in partnership with local and regional authorities, associations and European Institutions	5,2	538 647	439 850	577 767,00
2 5 4 6	Representation expenses	5,2	150 000	150 000	107 300,00
	<i>Article 2 5 4 — Subtotal</i>		962 347	803 900	898 509,00
	<i>Chapter 2 5 — Subtotal</i>		962 347	803 900	898 509,00
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 6 0	Communication and publications				
2 6 0 0	Relationship with press, audio-visual support	5,2	794 854	682 210	750 615,59
2 6 0 2	Web and social media, print material	5,2	900 960	774 471	936 040,71
2 6 0 4	Official Journal	5,2	54 731	54 731	77 000,00
	<i>Article 2 6 0 — Subtotal</i>		1 750 545	1 511 412	1 763 656,30
2 6 2	Acquisition of documentation and archiving				
2 6 2 0	External expertise and studies	5,2	500 000	500 000	448 512,50
2 6 2 2	Documentation and library expenditure	5,2	125 198	90 730	126 577,68
2 6 2 4	Expenditure on archive resources	5,2	140 690	140 700	139 750,00
	<i>Article 2 6 2 — Subtotal</i>		765 888	731 430	714 840,18
2 6 4	Expenditure on publications, information and on participation in public events: information and communication activities				
	<i>Chapter 2 6 — Subtotal</i>	5,2	165 049	318 944	466 551,97
	<i>Title 2 — Subtotal</i>		2 681 482	2 561 786	2 945 048,45
			24 323 335	23 682 994	23 590 561,06
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	<i>Chapter 10 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		98 931 667	96 100 540	91 463 959,91

2.2.7. Section 8 — European Ombudsman

(in million EUR, rounded figures at current prices)

Breakdown Section 8 European Ombudsman	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2018	2019	2019	2019 – 2018	2019 / 2018
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	478 500	472 122	4,1 %	– 6 378	– 1,3 %
— Staff	7 955 561	8 644 022	75,0 %	688 461	8,7 %
— Remuneration statutory staff	6 890 483	7 591 794	65,9 %	701 311	10,2 %
— Remuneration external staff	856 078	865 578	7,5 %	9 500	1,1 %
— Other staff expenditure	209 000	186 650	1,6 %	– 22 350	– 10,7 %
— European schools	210 000	217 000	1,9 %	7 000	3,3 %
— External services	215 000	215 000	1,9 %		0,0 %
— IT external services			0,0 %		
— Linguistic external services	215 000	215 000	1,9 %		0,0 %
— Other external services			0,0 %		
— Buildings	1 042 984	1 042 984	9,0 %		0,0 %
— Rent and purchases of buildings	1 042 984	1 042 984	9,0 %		0,0 %
— Other building related expenditure			0,0 %		
— Meeting people	245 000	285 000	2,5 %	40 000	16,3 %
— Information	219 800	178 000	1,5 %	– 41 800	– 19,0 %
— General administrative expenditure	469 200	469 200	4,1 %		0,0 %
— Specific to the institution	1 500	2 100	0,0 %	600	40,0 %
Total	10 837 545	11 525 428	100,0 %	687 883	6,3 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	<i>Salaries, allowances and payments related to salaries</i>	5,2	429 122	433 500	422 411,36
1 0 2	<i>Temporary allowances</i>	5,2	p.m.	p.m.	0,—
1 0 3	<i>Pensions</i>	5,2	6 000	8 000	4 081,20
1 0 4	<i>Mission expenses</i>	5,2	35 000	35 000	32 900,87
1 0 5	<i>Language and data-processing courses</i>	5,2	2 000	2 000	742,50
1 0 8	<i>Allowances and expenses on entering and leaving the service</i>	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 0 — Subtotal</i>		472 122	478 500	460 135,93
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	<i>Remuneration and other entitlements</i>				
1 2 0 0	Remuneration and allowances	5,2	7 588 794	6 887 483	6 265 093,35
1 2 0 2	Paid overtime	5,2	3 000	3 000	0,—
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5,2	30 000	60 000	108,40
	<i>Article 1 2 0 — Subtotal</i>		7 621 794	6 950 483	6 265 201,75

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 2 2	<i>Allowances upon early termination of service</i>				
1 2 2 0	Allowances for staff retired in the interests of the service	5,2	p.m.	p.m.	0,—
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5,2	p.m.	p.m.	0,—
	<i>Article 1 2 2 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		7 621 794	6 950 483	6 265 201,75
1 4	OTHER STAFF AND OUTSIDE SERVICES				
1 4 0	<i>Other staff and external persons</i>				
1 4 0 0	Other staff	5,2	694 078	694 078	691 835,27
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5,2	171 500	162 000	165 336,76
	<i>Article 1 4 0 — Subtotal</i>		865 578	856 078	857 172,03
	<i>Chapter 1 4 — Subtotal</i>		865 578	856 078	857 172,03
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	<i>Expenditure relating to staff management</i>				
1 6 1 0	Expenditure on recruitment	5,2	3 000	5 000	2 298,00
1 6 1 2	Further training	5,2	130 000	130 000	140 524,93
	<i>Article 1 6 1 — Subtotal</i>		133 000	135 000	142 822,93
1 6 3	<i>Measures to assist the institution's staff</i>				
1 6 3 0	Social welfare	5,2	p.m.	p.m.	0,—
1 6 3 1	Mobility	5,2	7 000	7 000	4 178,70
1 6 3 2	Social contacts between members of staff and other social measures	5,2	6 650	7 000	6 699,00
	<i>Article 1 6 3 — Subtotal</i>		13 650	14 000	10 877,70
1 6 5	<i>Activities relating to all persons working with the institution</i>				
1 6 5 0	European Schools	5,1	217 000	210 000	180 088,86
1 6 5 1	Crèches and childcare facilities	5,2	10 000		
	<i>Article 1 6 5 — Subtotal</i>		227 000	210 000	180 088,86
	<i>Chapter 1 6 — Subtotal</i>		373 650	359 000	333 789,49
	<i>Title 1 — Subtotal</i>		9 333 144	8 644 061	7 916 299,20
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	<i>Buildings</i>				
2 0 0 0	Rent	5,2	1 042 984	1 042 984	999 999,94
	<i>Article 2 0 0 — Subtotal</i>		1 042 984	1 042 984	999 999,94
	<i>Chapter 2 0 — Subtotal</i>		1 042 984	1 042 984	999 999,94
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	<i>Equipment, operating costs and services relating to data processing and telecommunications</i>				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5,2	247 000	240 000	269 848,94
	<i>Article 2 1 0 — Subtotal</i>		247 000	240 000	269 848,94

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 1 2	Furniture	5,2	15 000	15 000	67 605,03
2 1 6	Vehicles	5,2	20 000	20 000	16 500,00
	<i>Chapter 2 1 — Subtotal</i>		282 000	275 000	353 953,97
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	Administrative expenditure				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5,2	8 000	11 000	12 184,48
2 3 0 1	Postage on correspondence and delivery charges	5,2	3 000	5 000	1 851,86
2 3 0 2	Telecommunications	5,2	8 000	11 000	7 619,86
2 3 0 3	Financial charges	5,2	700	700	125,00
2 3 0 4	Other expenditure	5,2	4 000	4 000	2 570,08
2 3 0 5	Legal costs and damages	5,2	5 000	15 000	32 601,28
	<i>Article 2 3 0 — Subtotal</i>		28 700	46 700	56 952,56
2 3 1	Translation and interpretation	5,2	215 000	215 000	265 000,00
2 3 2	Support for activities	5,2	158 500	147 500	148 999,00
	<i>Chapter 2 3 — Subtotal</i>		402 200	409 200	470 951,56
	<i>Title 2 — Subtotal</i>		1 727 184	1 727 184	1 824 905,47
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	Staff mission expenses	5,2	165 000	165 000	159 148,07
3 0 2	Reception and representation expenses	5,2	3 000	3 000	1 639,42
3 0 3	Meetings in general	5,2	88 000	50 000	66 209,60
3 0 4	Internal meetings	5,2	29 000	27 000	26 859,24
	<i>Chapter 3 0 — Subtotal</i>		285 000	245 000	253 856,33
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	Acquisition of information and expertise				
3 2 0 0	Documentation and library expenditure	5,2	8 000	8 000	4 134,40
3 2 0 1	Expenditure on archive resources	5,2	15 000	15 000	18 401,00
	<i>Article 3 2 0 — Subtotal</i>		23 000	23 000	22 535,40
3 2 1	Production and dissemination				
3 2 1 0	Communication and publications	5,2	140 000	179 000	196 308,02
	<i>Article 3 2 1 — Subtotal</i>		140 000	179 000	196 308,02
	<i>Chapter 3 2 — Subtotal</i>		163 000	202 000	218 843,42
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	Studies and subsidies				
3 3 0 0	Studies	5,2	15 000	17 800	25 300,00
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	5,2	p.m.	p.m.	0,—
	<i>Article 3 3 0 — Subtotal</i>		15 000	17 800	25 300,00
	<i>Chapter 3 3 — Subtotal</i>		15 000	17 800	25 300,00

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES				
3 4 0	<i>Expenses relating to the Ombudsman's duties</i>				
3 4 0 0	Miscellaneous expenses	5,2	2 100	1 500	2 100,00
	<i>Article 3 4 0 — Subtotal</i>		2 100	1 500	2 100,00
	<i>Chapter 3 4 — Subtotal</i>		2 100	1 500	2 100,00
	<i>Title 3 — Subtotal</i>		465 100	466 300	500 099,75
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		11 525 428	10 837 545	10 241 304,42

2.2.8. Section 9 — European data-protection Supervisor

(in million EUR, rounded figures at current prices)

Breakdown Section 9 European data-protection Supervisor	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2018	2019	2019	2019 – 2018	2019 / 2018
	(1)	(2)		(2 – 1)	(2 / 1)
— Members	769 275	791 006	4,7 %	21 731	2,8 %
— Staff	8 004 046	8 812 148	52,6 %	808 102	10,1 %
— Remuneration statutory staff	6 624 035	6 911 063	41,2 %	287 028	4,3 %
— Remuneration external staff	1 036 067	1 544 452	9,2 %	508 385	49,1 %
— Other staff expenditure	343 944	356 633	2,1 %	12 689	3,7 %
— European schools			0,0 %		
— External services	1 405 000	2 300 000	13,7 %	895 000	63,7 %
— IT external services			0,0 %		
— Linguistic external services	1 405 000	2 300 000	13,7 %	895 000	63,7 %
— Other external services			0,0 %		
— Buildings	1 403 747	1 836 312	11,0 %	432 565	30,8 %
— Rent and purchases of buildings	1 403 747	1 836 312	11,0 %	432 565	30,8 %
— Other building related expenditure			0,0 %		
— Meeting people	750 000	1 105 700	6,6 %	355 700	47,4 %
— Information	353 000	483 000	2,9 %	130 000	36,8 %
— General administrative expenditure	1 764 000	1 429 000	8,5 %	– 335 000	– 19,0 %
— Specific to the institution			0,0 %		
Total	14 449 068	16 757 166	100,0 %	2 308 098	16,0 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	Remuneration, allowances and other entitlements of Members				
1 0 0 0	Remuneration and allowances	5,2	706 612	684 881	658 025,12
1 0 0 1	Entitlements on entering and leaving the service	5,2	—	—	0,—
1 0 0 2	Temporary allowances	5,2	—	—	122 879,34
1 0 0 3	Pensions	5,2	—	—	0,—
1 0 0 4	Provisional appropriation	5,2	—	—	0,—
	<i>Article 1 0 0 — Subtotal</i>		706 612	684 881	780 904,46
1 0 1	Other expenditure in connection with Members				
1 0 1 0	Further training	5,2	25 000	25 000	0,—
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5,2	59 394	59 394	59 394,00
	<i>Article 1 0 1 — Subtotal</i>		84 394	84 394	59 394,00
	<i>Chapter 1 0 — Subtotal</i>		791 006	769 275	840 298,46

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 1	STAFF OF THE INSTITUTION				
1 1 0	Remuneration, allowances and other entitlements of officials and temporary staff				
1 1 0 0	Remuneration and allowances	5,2	5 550 340	5 427 553	4 380 879,86
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5,2	50 000	50 000	15 000,00
1 1 0 2	Paid overtime	5,2	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants	5,2	p.m.	p.m.	0,—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	5,2	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	5,2	p.m.	p.m.	0,—
	<i>Article 1 1 0 — Subtotal</i>		5 600 340	5 477 553	4 395 879,86
1 1 1	Other staff				
1 1 1 0	Contract staff	5,2	606 849	349 366	492 732,45
1 1 1 1	Cost of traineeships and staff exchanges	5,2	281 845	250 000	217 000,00
1 1 1 2	Services and work to be contracted out	5,2	52 748	52 748	37 000,00
	<i>Article 1 1 1 — Subtotal</i>		941 442	652 114	746 732,45
1 1 2	Other expenditure in connection with staff				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5,2	135 000	135 000	160 000,00
1 1 2 1	Recruitment costs	5,2	6 789	6 789	6 789,00
1 1 2 2	Further training	5,2	80 000	80 000	66 913,00
1 1 2 3	Social service	5,2	p.m.	p.m.	0,—
1 1 2 4	Medical service	5,2	14 844	14 844	9 422,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5,2	80 000	80 000	40 000,00
1 1 2 6	Relations between staff and other welfare expenditure	5,2	8 000	8 000	18 000,00
	<i>Article 1 1 2 — Subtotal</i>		324 633	324 633	301 124,00
	<i>Chapter 1 1 — Subtotal</i>		6 866 415	6 454 300	5 443 736,31
	<i>Title 1 — Subtotal</i>		7 657 421	7 223 575	6 284 034,77
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0 0	Rents, charges and buildings expenditure	5,2	1 836 312	1 403 747	1 126 000,00
2 0 1	Expenditure in connection with the operation and activities of the institution				
2 0 1 0	Equipment	5,2	420 000	420 000	470 000,00
2 0 1 1	Supplies	5,2	15 000	15 000	11 250,00
2 0 1 2	Other operating expenditure	5,2	230 000	215 000	195 000,00

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0 1 3	Translation and interpretation costs	5,2	700 000	825 000	362 500,00
2 0 1 4	Expenditure on publishing and information	5,2	158 000	158 000	102 193,25
2 0 1 5	Expenditure in connection with the activities of the institution	5,2	144 000	144 000	119 000,00
2 0 1 6	Other activities related to external stakeholders	5,2	80 000	250 000	365 500,00
	<i>Article 2 0 1 — Subtotal</i>		1 747 000	2 027 000	1 625 443,25
	<i>Chapter 2 0 — Subtotal</i>		3 583 312	3 430 747	2 751 443,25
	<i>Title 2 — Subtotal</i>		3 583 312	3 430 747	2 751 443,25
3	EUROPEAN DATA PROTECTION BOARD				
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
3 0 0	<i>Remuneration, allowances and other entitlements of the Chair</i>				
3 0 0 0	Remuneration and allowances	5,2	p.m.	p.m.	0,—
3 0 0 1	Entitlements on entering and leaving the service	5,2	p.m.	p.m.	0,—
3 0 0 2	Temporary allowances	5,2	p.m.	p.m.	0,—
3 0 0 3	Pensions	5,2	p.m.	p.m.	0,—
	<i>Article 3 0 0 — Subtotal</i>		p.m.	p.m.	0,—
3 0 1	<i>Remuneration, allowances and other entitlements of officials and temporary staff</i>				
3 0 1 0	Remuneration and allowances	5,2	1 360 723	1 196 482	348 673,45
3 0 1 1	Entitlements on entering, leaving the service and on transfer	5,2	50 000	50 000	0,—
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	5,2	p.m.	p.m.	0,—
	<i>Article 3 0 1 — Subtotal</i>		1 410 723	1 246 482	348 673,45
3 0 2	<i>Other staff</i>				
3 0 2 0	Contract staff	5,2	157 059	81 205	118 833,02
3 0 2 1	Cost of traineeships and staff exchanges	5,2	393 203	250 000	145 000,00
3 0 2 2	Services and work to be contracted out	5,2	52 748	52 748	0,—
	<i>Article 3 0 2 — Subtotal</i>		603 010	383 953	263 833,02
3 0 3	<i>Other expenditure in connection with staff of the Board</i>				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	5,2	25 000	20 000	5 000,00
3 0 3 1	Recruitment costs	5,2	6 000	3 500	5 000,00
3 0 3 2	Further training	5,2	25 000	15 867	10 990,00
3 0 3 3	Medical service	5,2	4 000	2 944	891,00
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	5,2	32 000	32 000	0,—
	<i>Article 3 0 3 — Subtotal</i>		92 000	74 311	21 881,00

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
3 0 4	<i>Expenditure in connection with the operation and activities of the Board</i>				
3 0 4 0	Meetings of the Board	5,2	935 700	560 000	0,—
3 0 4 1	Translation and interpretation costs	5,2	1 600 000	580 000	0,—
3 0 4 2	Expenditure on publishing and information	5,2	45 000	45 000	10 000,00
3 0 4 3	Information technology equipment and services	5,2	400 000	650 000	394 300,48
3 0 4 4	Travel expenses of external experts	5,2	10 000	35 000	1 368,00
3 0 4 5	External consultancy and studies	5,2	280 000	150 000	0,—
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5,2	140 000	70 000	0,—
	<i>Article 3 0 4 — Subtotal</i>		3 410 700	2 090 000	405 668,48
	<i>Chapter 3 0 — Subtotal</i>		5 516 433	3 794 746	1 040 055,95
	<i>Title 3 — Subtotal</i>		5 516 433	3 794 746	1 040 055,95
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		16 757 166	14 449 068	10 075 533,97

2.2.9. Section 10 — European External Action Service

(in million EUR, rounded figures at current prices)

Breakdown Section 10 European External Action Service	Budget	Draft budget (DB)	Share in DB	Difference	Difference
	2018	2019	2019	2019 – 2018	2019 / 2018
	(1)	(2)		(2 – 1)	(2 / 1)
— Members			0,0 %		
— Staff	384 606 600	404 665 348	58,3 %	20 058 748	5,2 %
— Remuneration statutory staff	254 533 400	264 446 000	38,1 %	9 912 600	3,9 %
— Remuneration external staff	98 322 600	98 921 259	14,3 %	598 659	0,6 %
— Other staff expenditure	31 750 600	41 298 089	6,0 %	9 547 489	30,1 %
— European schools	20 000	20 000	0,0 %		0,0 %
— External services	520 000	560 000	0,1 %	40 000	7,7 %
— IT external services			0,0 %		
— Linguistic external services	520 000	560 000	0,1 %	40 000	7,7 %
— Other external services			0,0 %		
— Buildings	198 776 538	192 435 084	27,7 %	– 6 341 454	– 3,2 %
— Rent and purchases of buildings	185 761 538	179 088 084	25,8 %	– 6 673 454	– 3,6 %
— Other building related expenditure	13 015 000	13 347 000	1,9 %	332 000	2,6 %
— Meeting people	9 542 000	9 667 000	1,4 %	125 000	1,3 %
— Information	2 780 000	2 780 000	0,4 %		0,0 %
— General administrative expenditure	82 254 000	83 543 925	12,0 %	1 289 925	1,6 %
— Specific to the institution	p.m.	p.m.	0,0 %		0,0 %
Total	678 499 138	693 671 357	100,0 %	15 172 219	2,2 %

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1	STAFF AT HEADQUARTERS				
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
1 1 0	Remuneration and other entitlements relating to statutory staff				
1 1 0 0	Basic salaries	5,2	104 879 000	104 707 400	98 394 755,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5,2	325 000	479 200	375 873,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5,2	26 832 000	27 016 400	25 560 008,00
1 1 0 3	Social security cover	5,2	3 986 000	3 980 000	3 774 633,00
1 1 0 4	Salary weightings and updates	5,2	p.m.	p.m.	0,—
	<i>Article 1 1 0 — Subtotal</i>		136 022 000	136 183 000	128 105 269,00
	<i>Chapter 1 1 — Subtotal</i>		136 022 000	136 183 000	128 105 269,00

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
1 2 0	Remuneration and other entitlements relating to external staff				
1 2 0 0	Contract staff	5,2	13 719 000	12 985 200	9 282 771,00
1 2 0 1	Non-military seconded national experts	5,2	3 270 000	3 423 800	3 842 463,00
1 2 0 2	Traineeships	5,2	428 000	420 000	385 596,00
1 2 0 3	External services	5,2	p.m.	p.m.	0,—
1 2 0 4	Agency staff and special advisers	5,2	200 000	200 000	284 832,00
1 2 0 5	Military seconded national experts	5,2	10 014 000	9 203 000	7 840 612,00
	<i>Article 1 2 0 — Subtotal</i>		27 631 000	26 232 000	21 636 274,00
1 2 2	Provisional appropriation	5,2	p.m.	p.m.	0,—
	<i>Chapter 1 2 — Subtotal</i>		27 631 000	26 232 000	21 636 274,00
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT				
1 3 0	Expenditure relating to staff management				
1 3 0 0	Recruitment	5,2	100 000	100 000	46 333,00
1 3 0 1	Training	5,2	1 201 000	1 201 000	1 104 432,00
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	5,2	1 266 100	1 335 000	1 031 740,00
	<i>Article 1 3 0 — Subtotal</i>		2 567 100	2 636 000	2 182 505,00
	<i>Chapter 1 3 — Subtotal</i>		2 567 100	2 636 000	2 182 505,00
1 4	MISSIONS				
1 4 0	Missions	5,2	8 577 000	8 527 000	9 029 105,00
	<i>Chapter 1 4 — Subtotal</i>		8 577 000	8 527 000	9 029 105,00
1 5	MEASURES TO ASSIST STAFF				
1 5 0	Measures to assist staff				
1 5 0 0	Social services and assistance to staff	5,2	237 000	198 000	240 084,00
1 5 0 1	Medical service	5,2	673 000	715 000	637 166,00
1 5 0 2	Restaurants and canteens	5,2	p.m.	p.m.	0,—
1 5 0 3	Crèches and childcare facilities	5,2	966 000	568 000	608 443,00
1 5 0 4	Contribution to accredited Type II European Schools	5,1	20 000	20 000	
	<i>Article 1 5 0 — Subtotal</i>		1 896 000	1 501 000	1 485 693,00
	<i>Chapter 1 5 — Subtotal</i>		1 896 000	1 501 000	1 485 693,00
	<i>Title 1 — Subtotal</i>		176 693 100	175 079 000	162 438 846,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS				
2 0	BUILDINGS AND ASSOCIATED COSTS				

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 0 0	<i>Buildings</i>				
2 0 0 0	Rent and annual lease payments	5,2	18 700 000	17 739 538	19 036 836,00
2 0 0 1	Acquisition of immovable property	5,2	p.m.	p.m.	0,—
2 0 0 2	Fitting-out and security works	5,2	460 000	337 000	3 600,00
	<i>Article 2 0 0 — Subtotal</i>		19 160 000	18 076 538	19 040 436,00
2 0 1	<i>Costs relating to buildings</i>				
2 0 1 0	Cleaning and maintenance	5,2	4 747 000	4 715 000	4 290 511,00
2 0 1 1	Water, gas, electricity and heating	5,2	1 455 000	1 383 000	1 249 922,00
2 0 1 2	Security and surveillance of buildings	5,2	6 530 000	6 420 000	5 864 971,00
2 0 1 3	Insurance	5,2	45 000	40 000	50 843,00
2 0 1 4	Other expenditure relating to buildings	5,2	110 000	120 000	157 058,00
	<i>Article 2 0 1 — Subtotal</i>		12 887 000	12 678 000	11 613 305,00
	<i>Chapter 2 0 — Subtotal</i>		32 047 000	30 754 538	30 653 741,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
2 1 0	<i>Computer systems and telecommunications</i>				
2 1 0 0	Information and communication technology	5,2	14 791 000	14 291 000	12 360 869,00
2 1 0 1	Cryptography and highly classified information and communications technology	5,2	15 190 000	15 190 000	17 840 526,00
2 1 0 2	Security of information and communication technology up to the level 'EU restricted'	5,2	3 785 000	3 786 000	1 642 071,00
2 1 0 3	Technical security countermeasures	5,2	1 145 000	1 250 000	601 791,00
	<i>Article 2 1 0 — Subtotal</i>		34 911 000	34 517 000	32 445 257,00
2 1 1	<i>Furniture, technical equipment and transport</i>				
2 1 1 0	Furniture	5,2	203 000	153 000	0,—
2 1 1 1	Technical equipment and installations	5,2	105 000	105 000	151 708,00
2 1 1 2	Transport	5,2	50 000	95 000	68 665,00
	<i>Article 2 1 1 — Subtotal</i>		358 000	353 000	220 373,00
	<i>Chapter 2 1 — Subtotal</i>		35 269 000	34 870 000	32 665 630,00
2 2	OTHER OPERATING EXPENDITURE				
2 2 0	<i>Conferences, congresses and meetings</i>				
2 2 0 0	Organisation of meetings, conferences and congresses	5,2	600 000	515 000	578 551,00
2 2 0 1	Experts' travel expenses	5,2	40 000	50 000	11 660,00
	<i>Article 2 2 0 — Subtotal</i>		640 000	565 000	590 211,00
2 2 1	<i>Information</i>				
2 2 1 0	Documentation and library expenditure	5,2	955 000	955 000	831 414,00
2 2 1 1	Satellite imagery	5,2	450 000	450 000	450 000,00

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
2 2 1 2	General publications	5,2	40 000	40 000	19 637,00
2 2 1 3	Public information and public events	5,2	495 000	495 000	381 137,00
2 2 1 4	Strategic Communication Capacity	5,2	800 000	800 000	
	<i>Article 2 2 1 — Subtotal</i>		2 740 000	2 740 000	1 682 188,00
2 2 2	Language services				
2 2 2 0	Translation	5,2	p.m.	p.m.	0,—
2 2 2 1	Interpretation	5,2	560 000	520 000	540 105,00
	<i>Article 2 2 2 — Subtotal</i>		560 000	520 000	540 105,00
2 2 3	Miscellaneous expenses				
2 2 3 0	Office supplies	5,2	460 000	340 000	494 213,00
2 2 3 1	Postal charges	5,2	155 000	155 000	153 048,00
2 2 3 2	Expenditure on studies, surveys and consultations	5,2	40 000	40 000	0,—
2 2 3 3	Interinstitutional cooperation	5,2	3 569 000	3 600 000	3 103 764,00
2 2 3 4	Removals	5,2	120 000	120 000	115 119,00
2 2 3 5	Financial charges	5,2	5 000	5 000	5 947,00
2 2 3 6	Legal expenses and costs, damages and compensation	5,2	147 000	293 000	105 078,00
2 2 3 7	Other operating expenditure	5,2	50 000	150 000	0,—
	<i>Article 2 2 3 — Subtotal</i>		4 546 000	4 703 000	3 977 169,00
2 2 4	Conflict Prevention and Mediation Support Services (continuation)				
2 2 4 0	Conflict Prevention and Mediation Support Services (continuation)	5,2	450 000	450 000	343 843,00
	<i>Article 2 2 4 — Subtotal</i>		450 000	450 000	343 843,00
	<i>Chapter 2 2 — Subtotal</i>		8 936 000	8 978 000	7 133 516,00
	<i>Title 2 — Subtotal</i>		76 252 000	74 602 538	70 452 887,00
3	DELEGATIONS				
3 0	DELEGATIONS				
3 0 0	Delegations				
3 0 0 0	Remuneration and entitlements of statutory staff	5,2	128 424 000	118 350 400	113 736 468,00
3 0 0 1	External staff and outside services	5,2	71 290 259	72 090 600	68 759 475,00
3 0 0 2	Other expenditure related to staff	5,2	36 854 989	27 633 600	25 429 409,00
3 0 0 3	Buildings and associated costs	5,2	160 388 084	168 022 000	183 545 012,00
3 0 0 4	Other administrative expenditure	5,2	43 768 925	42 721 000	47 795 657,00
3 0 0 5	Commission contribution for delegations	5,2	p.m.	p.m.	0,—
	<i>Article 3 0 0 — Subtotal</i>		440 726 257	428 817 600	439 266 021,00
	<i>Chapter 3 0 — Subtotal</i>		440 726 257	428 817 600	439 266 021,00
	<i>Title 3 — Subtotal</i>		440 726 257	428 817 600	439 266 021,00

Title Chapter Article Item	Heading	FF	Budget 2019	Appropriations 2018	Outturn 2017
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	<i>Chapter 10 0 — Subtotal</i>		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	<i>Chapter 10 1 — Subtotal</i>		p.m.	p.m.	0,—
	<i>Title 10 — Subtotal</i>		p.m.	p.m.	0,—
	Total		693 671 357	678 499 138	672 157 754,00

3. NOMENCLATURE CHANGES BETWEEN THE 2018 BUDGET AND THE 2019 DRAFT BUDGET

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

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

Budget 2018 (€)	Draft budget 2019	Name in draft budget 2019 (€)	Action
Economic and financial affairs			
01 02 51		Completion of Pericles	Deleted
Internal market, industry, entrepreneurship and SMEs			
	02 01 04 05	Support expenditure of the European Defence Industrial Development Programme (EDIDP)	New
02 02 77 13		Pilot project — Development of the European 'creative districts'	Deleted
02 03 77 03		Preparatory action — Single Market Forum	Deleted
02 06 51		Completion of European Earth monitoring programme (GMES)	Deleted
	02 07 01	European Defence Industrial Development Programme (EDIDP)	New
Employment, social affairs and inclusion			
04 03 01 07		European Year for Active Ageing and Solidarity between Generations (2012)	Deleted
	04 03 15	European Labour Authority (ELA)	New
04 03 77 06		Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	Deleted
Agriculture and rural development			
05 03 01 01	05 03 01 99	Other (decoupled direct payments)	Transferred
05 03 01 99		Other (decoupled direct payments)	Transferred
05 03 02 44		Other (direct payments)	Transferred
05 03 03	05 03 02 99	Other (direct payments)	Transferred
05 03 02 99		Other (direct payments)	Transferred
Mobility and transport			
06 02 77 01		Preparatory action — European transport information and booking interface across transport modes	Deleted
06 02 77 03		Preparatory action — Ships fuelled by liquefied natural gas (LNG)	Deleted
06 02 77 06		Preparatory action — General aviation — Statistics and key figures	Deleted
06 02 77 10		Preparatory action — Smart port city	Deleted

Budget 2018 (1)	Draft budget 2019	Name in draft budget 2019 (2)	Action
Environment			
07 02 77 04		Preparatory action — Future legal basis on harmonised Union forest information	Deleted
07 02 77 21		Pilot project — New knowledge for an integrated management of human activity in the sea	Deleted
07 02 77 23		Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)	Deleted
07 02 77 24		Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	Deleted
Research and innovation			
08 02 77 09		Pilot project — Towards a care pathway for Clitoral Reconstruction in the European Union	Deleted
Communications networks, content and technology			
09 02 77 02		Pilot project — Implementation of the media pluralism monitoring tool	Deleted
09 02 77 03		Pilot project — European Centre for Press and Media Freedom	Deleted
	09 03 05 31	European High Performance Computing Joint Undertaking (EuroHPC)	New
	09 04 07 33	European High Performance Computing Joint Undertaking (EuroHPC) — Support expenditure	New
	09 04 07 34	European High Performance Computing Joint Undertaking (EuroHPC)	New
09 04 77 02		Pilot project — Connected for health: well-being and healthcare solution in an open access FTTH networks	Deleted
09 04 77 03		Pilot project — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	Deleted
Regional and urban policy			
13 03 77 06		Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	Deleted
13 03 77 08		Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	Deleted
13 03 77 09		Preparatory action on an Atlantic Forum for the European Union Atlantic strategy	Deleted
13 03 77 14		Preparatory action — A regional strategy for the North Sea region	Deleted
13 03 77 16		Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens	Deleted
Taxation and customs union			
14 03 51		Completion of former programmes in taxation	Deleted

Budget 2018 (¹)	Draft budget 2019	Name in draft budget 2019 (²)	Action
Education and culture			
15 02 10		Special Annual Events	Deleted
15 02 77 07		Preparatory action in the field of sport	Deleted
15 02 77 08		Preparatory action — European partnerships on sport	Deleted
15 02 77 14		Preparatory action — EU-Russia child and youth exchange programme	Deleted
15 04 77 04		Pilot project — A European Platform for Festivals	Deleted
15 04 77 05		Pilot project — New narrative on Europe	Deleted
15 04 77 15		Pilot project — Promotion of the EU values through music	Deleted
Communication			
16 03 04	15 04 04	House of European History	Transferred
Health and food safety			
17 03 77 03		Pilot project — Fruit and vegetable consumption	Deleted
17 03 77 07		Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems	Deleted
17 03 77 19		Pilot project — Access to healthcare for people in rural areas	Deleted
Migration and home affairs			
18 02 77 03	33 03 77 07	Pilot project — Terrorism victim response coordination centre	Transferred
18 03 77 11		Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union	Deleted
Foreign policy instruments			
19 02 77 01		Pilot project — Programme for NGO-led peace-building activities	Deleted
International cooperation and development			
21 02 77 05		Preparatory action — European Union-Asia — Integration of policy and practice	Deleted
21 02 77 12		Pilot project — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	Deleted
21 07 51		Completion of former actions (prior to 2014)	Deleted
Humanitarian aid and civil protection			
23 04 77 01		Preparatory action — European Voluntary Humanitarian Aid Corps	Deleted
Commission's administration			
26 03 77 02		Pilot project — Governance and quality of software code — Auditing of free and open-source software	Deleted
Energy			
32 02 77 07		Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	Deleted

Budget 2018 ⁽¹⁾	Draft budget 2019	Name in draft budget 2019 ⁽²⁾	Action
Justice and consumers			
33 02 77 12		Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies	Deleted
33 02 77 15		Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women	Deleted
	33 03 05	European Public Prosecutor's Office (EPPO)	New
Climate action			
34 02 77 04	07 02 77 48	Pilot project — Nature-based solutions for climate and water pollution mitigation in agricultural regions	Transferred
Reserves			
40 02 44		Reserve for the European Union Solidarity Fund	Deleted
⁽¹⁾ Budget 2018 includes amending budget 1 and draft amending budgets 2 and 3. ⁽²⁾ Except for the budget lines deleted in year 2019, for which the name corresponds to the one of the 2018 budget.			

DOCUMENT IV

REVENUE

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1. REVENUE — ANALYSIS BY TITLE

1.1. GENERAL ASSESSMENT

The 2019 draft budget for the Union is based on 28 Member States. The set of annual revenue forecast for 2019 is detailed in the table below and compared with the figures of the budget 2018 including amending budget 1 and draft amending budgets 2 and 3.

Financing of the 2019 draft budget (DB)

Title	Revenue	B2018 (incl. AB1 + DAB2 & 3)	DB 2019	Percentage change 2018-2019
1	Own resources:	p.m.	p.m.	n/a
	— sugar sector levies ⁽¹⁾	22 844 000 000	21 471 164 787	– 6,01 %
	— customs duties ⁽¹⁾	17 249 560 050	17 738 667 150	+ 2,84 %
	— VAT ⁽²⁾	102 280 878 484	107 561 817 020	+ 5,16 %
	— GNI ⁽³⁾			
	Sub-total (Title 1)	142 374 438 534	146 771 648 956	+ 3,09 %
3	Surpluses, balances and adjustments	555 542 325	p.m.	n.a.
4	Revenue accruing from persons working with the Institutions and other Union bodies	1 547 408 825	1 615 992 622	+ 4,43 %
5	Revenue accruing from the administrative operation of the institutions	45 050 050	25 050 050	– 44,40 %
6	Contributions and refunds in connection with Union agreements and programmes	110 000 000	130 000 000	+ 18,18 %
7	Interest on late payments and fines	115 000 000	115 000 000	0,0 %
8	Borrowing and lending operations	6 186 061	2 780 960	– 55,04 %
9	Miscellaneous revenue	25 001 000	15 001 000	– 40,00 %
	Sub-total (Titles 3–9)	2 404 188 261	1 903 824 632	– 20,81 %
	Grand total	144 778 626 795	148 675 473 588	+ 2,69 %
⁽¹⁾ Amounts net of 20 % retained by Member States as collection costs. ⁽²⁾ Uniform rate of 0,30 %, except for DE, NL and SE with rate of 0,15 %. ⁽³⁾ Uniform rate (rounded) of 0,6495 % in 2018 and 0,6540 % in 2019.				

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure less other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2019 is the equivalent of 0,89 % of the EU gross national income (GNI). The overall ceiling of own resources in 2019 is fixed at 1,20 % of the total GNI of the Member States and the maximum amount of commitments at 1,26 % of GNI ⁽¹⁾.

⁽¹⁾ COM(2016) 829 final, 21.12.2016. The change in the expression of the own resources ceilings as percentage of GNI is related to the switch to ESA 2010 which increased the volume of GNI.

Breakdown by type of revenue (in EUR million)

Type of revenue	B2018 (incl. AB1 + DAB 2 & 3)		DB 2019		Difference (DB 2019-B2018)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties & sugar sector levies	22 844,0	15,8 %	21 471,2	14,4 %	- 1 372,8	- 6,0 %
VAT based resource	17 249,6	11,9 %	17 738,7	11,9 %	+ 489,1	+ 2,8 %
GNI based resource	102 280,9	70,6 %	107 561,8	72,3 %	+ 5 280,9	+ 5,2 %
Other revenue	2 404,2	1,7 %	1 903,8	1,3 %	- 500,4	- 20,8 %
Total	144 778,6	100,0 %	148 675,5	100,0 %	+ 3 896,8	+ 2,7 %

The first two own resources are customs duties and sugar sector levies. As from 2018 the sugar sector levies no longer apply ⁽¹⁾. For customs duties a 20 % flat-rate deduction is made at source by the Member States to cover their collection costs.

The third resource results from the application of a uniform rate to Member States' value added tax (VAT) bases. The uniform rate is according to Article 2(4) of the Council Decision 2014/335 ⁽²⁾ ((ORD 2014), entered into force retroactively from 2014 onwards) set at 0,30 %. The rate is applied to VAT bases that are restricted (capped) to 50 % of the same Member State's GNI base. For the period 2014-2020 the rate of call is reduced to 0,15 % for Germany, the Netherlands and Sweden.

The fourth resource, the 'balancing' resource, results from the application of a uniform rate to Member States' GNI base, which is calculated in such a way as to cover the balance of total expenditure not covered by the other resources. In 2019 Denmark, the Netherlands and Sweden benefit from an annual gross reduction in their GNI-based contribution of EUR 130 million, EUR 695 million and EUR 185 million respectively ⁽³⁾.

The mechanism for the correction of budgetary imbalances agreed in Fontainebleau in 1984 remains in force, with appropriate adjustments to allow for the capping of the VAT bases, the introduction of the GNI resource, the increase in the percentage of traditional own resources retained by Member States as well as enlargements as of 2004. This correction mechanism only benefits the United Kingdom and is financed on the basis of the GNI bases scale (the United Kingdom being excluded from the financing of its own correction and the financing shares of Austria, Germany, the Netherlands and Sweden being reduced to one fourth of their normal share).

1.2. OWN RESOURCES FORECASTS FOR 2019

The 2019 forecasts of traditional own resources to be collected as well as of the VAT and GNI bases were adopted at a meeting of the Advisory Committee on Own Resources (ACOR) on 18 May 2018 and included in the DB 2019. Representatives of the 28 Member States and the Commission participated in the meeting. The Commission's forecasting methodology is explained below. However, the final adopted forecasts for the VAT and GNI bases are the result of a compromise between the Commission's forecasts and the forecasts supplied by Member States.

1.2.1. Traditional own resources

Sugar sector levies

As from 2018 the sugar levies no longer apply ⁽⁴⁾.

⁽¹⁾ Article 124 of Regulation 1308/2013 (20.12.2013, L 347, p. 671).

⁽²⁾ OJ L 168, 7.6.2014, p. 105.

⁽³⁾ Article 2(5) of Council Decision 2014/335 (OJ L 168, 7.6.2014).

⁽⁴⁾ Article 124 of Regulation 1308/2013 (20.12.2013, L 347, p. 671).

Customs duties

The forecast amount of total EU customs duties to be collected in 2019 amounts to EUR 21 471,2 million (after deduction of 20 %, retained by Member States as collection costs). This represents a decrease by 6,01 % compared to the forecast included in the budget 2018 including amending budget 1 and draft amending budgets 2 and 3 (i.e. EUR 22 844,0 million). The decrease results from the forecasting methodology used. Actual customs duties receipts over the first four months of 2018 are extrapolated to the whole year based on rather stable monthly collection patterns that have been observed over the past years. This extrapolation results in forecast customs duties of EUR 20 501,6 million for 2018 ⁽¹⁾, which are broken down by Member State according to their relative share in customs duties revenue in 2017. The extrapolated customs duties per Member State in 2018 are then multiplied by the respective projected growth rate ⁽²⁾ 2018-2019 of extra EU imports of goods (for the EU as a whole +4,82 %), assuming a constant average tariff.

1.2.2. Value Added Tax (VAT) bases

The EU uncapped VAT base for 2019 is forecasted to be at EUR 6 925 637,5 million. This represents an increase by 2,89 % compared to the corresponding forecast of EUR 6 731 265,9 million used as a basis in the budget 2018 including amending budget 1 and draft amending budgets 2 and 3.

Four Member States (Croatia, Cyprus, Luxembourg and Malta) will have their VAT bases capped at 50 % of their respective GNI base in 2019.

The EU capped VAT base for 2019 will thus be forecast at EUR 6 905 892,6 million. This represents an increase by 2,90 % compared to the corresponding forecast of EUR 6 711 411,05 million used as a basis in the budget 2018 including amending budget 1 and draft amending budgets 2 and 3.

The uniform rate is according to Article 2(4) of the Council Decision 2014/335 ⁽³⁾ set at 0,30 %.

For each Member State, the VAT base for the year 2019 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2017 or a statement for 2016) the weighted average forecast growth rates ⁽⁴⁾ of a representative aggregate consisting of the sum of: private final consumption expenditure, general government net purchases of goods and services and general government gross fixed capital formation.

1.2.3. Gross National Income (GNI) bases

The EU GNI base for 2019 is forecast at EUR 16 446 111,0 million. This represents an increase by 4,44 % compared to the corresponding forecast of EUR 15 747 670,0 million used as a basis in the budget 2018 including amending budget 1 and draft amending budgets 2 and 3. The rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources comes to 0,6540 % in 2019.

For each Member State, the GNI base for the year 2019 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2017 or a statement for 2016) the forecast growth rates ⁽⁵⁾ of GNI.

1.2.4. 2018 UK correction

The amount to be entered in the 2019 budget for the 'correction of budgetary imbalances in favour of the United Kingdom' (UK correction) is forecasted to be at EUR 5 023 528 676.

⁽¹⁾ As agreed by the Member States at ACOR forecast meeting of 18 May 2018.

⁽²⁾ As published by the Commission in the Spring 2018 Economic Forecast.

⁽³⁾ OJ L 168, 7.6.2014, p. 105.

⁽⁴⁾ As published by the Commission in the Spring 2018 Economic Forecasts.

⁽⁵⁾ As published by the Commission in the Spring 2018 Economic Forecasts.

This is the *provisional amount* of the 2018 UK correction, calculated as follows (see summary table below), on the basis of the latest expenditure and revenue outturn data, provisional data and forecast data available, notably:

— a forecast of UK and EU allocated expenditure derived from information on the allocation and execution of expenditure appropriations in the last year (2017) and from the amounts of expenditure appropriations in the 2018 budget,

— revenue figures based on the preliminary revised forecast of the 2018 VAT and GNI bases as calculated by the Commission.

2018 UK correction		Provisional amount DB 2019
(1)	UK share of total uncapped VAT base	16,19 %
(2)	UK share of enlargement-adjusted total allocated expenditure	7,36 %
(3)	= (1) - (2)	8,84 %
(4)	Total allocated expenditure	127 599 039 596
(5)	Enlargement-related expenditure	27 076 886 462
(6)	Enlargement-adjusted total allocated expenditure = (4) - (5)	100 522 153 134
(7)	UK correction original amount = (3) x (6) x 0.66	5 862 761 188
(8)	UK advantage	854 326 562
(9)	Core UK correction = (7) - (8)	5 008 434 626
(10)	Traditional Own Resources (TOR) windfall gains	- 15 094 049
(11)	UK correction = (9) - (10)	5 023 528 676

1.2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2019 budget is the result of the budgetary forecast of traditional own resources, of the VAT and GNI bases, and of the 2018 UK correction as described above.

The own resources payments by Member State are set out in the table below.

The 28 Member States will – in principle (yet the Commission may ask Member States to bring forward monthly payments in the first six months of the year, leading to a corresponding decrease later in the year) – pay one twelfth of the annual amounts of the VAT- and GNI-based resources as well as of the 2018 UK correction and the Gross reduction indicated in the financing table of the 2019 budget each month between January and December 2019.

As for the traditional own resources Member States will pay 80 % of what they will actually collect and not what is indicated in the financing tables. The forecast total EU amount of traditional own resources indicated in the table serves only to determine the total EU amount to call of the 'balancing resource' – the GNI resource. The Member States' breakdown provided in the tables below is purely indicative.

Summary of financing of the general budget by class of own resource and by Member State – DB 2019 (in EUR)

Member State	In EUR										
	Traditional own resources (TOR)					VAT- and GNI-based own resources					Total own resources
	Net sugar sector levies (80 %)	Net customs duties (80 %)	Total net traditional own resources (80 %)	p.m. Collection costs (20 % of gross TOR)	VAT-based own resources	GNI-based own resources	Reduction in favour of Denmark, Netherlands and Sweden	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)	(9)=(5)+(6)+(8)	(10)	(11) = (3) + (9)	
Belgium	p.m.	2 231 751 142	2 231 751 142	557 937 786	596 875 500	3 060 459 020	31 777 303	243 566 504	3 932 678 327	3,14 %	6 164 429 469
Bulgaria	p.m.	85 589 891	85 589 891	21 397 473	81 719 400	366 635 118	3 806 839	29 178 641	481 339 998	0,38 %	566 929 889
Czech Republic	p.m.	282 787 246	282 787 246	70 696 812	263 196 600	1 350 638 590	14 023 927	107 490 516	1 735 349 633	1,38 %	2 018 136 879
Denmark	p.m.	360 488 843	360 488 843	90 122 211	355 763 400	2 061 951 217	- 122 341 288	164 100 302	2 459 473 631	1,96 %	2 819 962 474
Germany	p.m.	4 316 437 269	4 316 437 269	1 079 109 313	2 180 437 350	23 533 524 991	244 352 877	322 179 902	26 280 495 120	20,97 %	30 596 932 389
Estonia	p.m.	32 355 040	32 355 040	8 088 760	38 415 900	168 102 956	1 745 444	13 378 467	221 642 767	0,18 %	253 997 807
Ireland	p.m.	304 670 375	304 670 375	76 167 594	274 269 900	1 749 690 500	18 167 355	139 249 046	2 181 376 801	1,74 %	2 486 047 176
Greece	p.m.	171 054 793	171 054 793	42 763 698	222 417 000	1 245 963 061	12 937 061	99 159 919	1 580 477 041	1,26 %	1 751 531 834
Spain	p.m.	1 628 890 605	1 628 890 605	407 222 651	1 608 243 900	8 230 228 577	85 455 962	655 002 400	10 578 930 839	8,44 %	12 207 821 444
France	p.m.	1 685 105 856	1 685 105 856	421 276 464	3 255 672 300	16 259 544 991	168 825 817	1 294 015 214	20 978 058 322	16,74 %	22 663 164 178
Croatia	p.m.	46 087 877	46 087 877	11 521 969	78 574 650	342 599 014	3 557 268	27 265 728	451 996 660	0,36 %	498 084 537
Italy	p.m.	1 930 311 295	1 930 311 295	482 577 824	2 116 640 700	11 939 005 762	123 964 872	950 165 278	15 129 776 612	12,07 %	17 060 087 907
Cyprus	p.m.	23 314 503	23 314 503	5 828 626	31 201 350	136 043 263	1 412 562	10 826 997	179 484 172	0,14 %	202 798 675
Latvia	p.m.	36 460 118	36 460 118	9 115 030	37 007 700	198 080 231	2 056 703	15 764 207	252 908 841	0,20 %	289 368 959
Lithuania	p.m.	85 705 837	85 705 837	21 426 459	55 587 300	292 900 244	3 041 237	23 310 454	374 839 235	0,30 %	460 545 072
Luxembourg	p.m.	23 145 219	23 145 219	5 786 305	61 691 850	268 987 097	2 792 942	21 407 327	354 879 216	0,28 %	378 024 435
Hungary	p.m.	158 338 358	158 338 358	39 584 590	169 690 500	881 591 526	9 153 725	70 161 425	1 130 597 176	0,90 %	1 288 935 534
Malta	p.m.	12 601 119	12 601 119	3 150 280	18 154 050	79 154 786	821 879	6 299 530	104 430 245	0,08 %	117 031 364
Netherlands	p.m.	2 634 190 508	2 634 190 508	658 547 627	488 400 750	5 249 346 190	- 714 009 525	71 864 875	5 095 602 290	4,07 %	7 729 792 798
Austria	p.m.	225 447 080	225 447 080	56 361 770	530 600 100	2 629 696 667	27 304 620	36 001 212	3 223 602 599	2,57 %	3 449 049 679

<i>In EUR</i>												
Member State	Traditional own resources (TOR)					VAT- and GNI-based own resources						Total own resources
	Net sugar sector levies (80 %)	Net customs duties (80 %)	Total net traditional own resources (80 %)	p.m. Collection costs(20 % of gross TOR)	VAT-based own resources	GNI-based own resources	Reduction in favour of Denmark, Netherlands and Sweden	United Kingdom correction	Total national contributions	Share in total national contributions (%)		
Poland	p.m.	718 731 428	718 731 428	179 682 857	642 540 900	3 291 111 700	34 172 212	261 922 988	4 229 747 800	3,38 %	4 948 479 228	
Portugal	p.m.	169 070 922	169 070 922	42 267 731	302 068 800	1 329 663 327	13 806 137	105 821 201	1 751 359 465	1,40 %	1 920 430 387	
Romania	p.m.	172 620 830	172 620 830	43 155 208	235 882 500	1 389 172 485	14 424 031	110 557 235	1 750 036 251	1,40 %	1 922 657 081	
Slovenia	p.m.	70 154 687	70 154 687	17 538 672	66 093 300	316 832 358	3 289 728	25 215 090	411 430 476	0,33 %	481 585 163	
Slovak Republic	p.m.	96 311 277	96 311 277	24 077 819	96 972 600	621 524 034	6 453 397	49 463 964	774 413 995	0,62 %	870 725 272	
Finland	p.m.	148 161 643	148 161 643	37 040 411	304 539 300	1 596 891 095	16 580 811	127 088 512	2 045 099 718	1,63 %	2 193 261 361	
Sweden	p.m.	545 422 296	545 422 296	136 355 574	310 172 550	3 146 161 259	- 171 901 428	43 071 742	3 327 504 123	2,66 %	3 872 926 419	
United Kingdom	p.m.	3 275 958 729	3 275 958 729	818 989 682	3 315 837 000	15 826 316 961	164 327 532	- 5 023 528 676	14 282 952 817	11,40 %	17 558 911 546	
Total	p.m.	21 471 164 786	21 471 164 786	5 367 791 196	17 738 667 150	107 561 817 020	0	0	125 300 484 170	100,00 %	146 771 648 956	

1.3. OTHER REVENUE

The surpluses, balances and adjustments (title 3) comprise notably:

- the possible surplus from the 2018 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);
- the possible repayment of a surplus from the Guarantee Fund for external actions; at the stage of the DB a *p.m.* entry is proposed;
- the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.
- the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 22 September of the year n. The balance can be positive or negative. Title 4 comprises the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries.
- the result of the calculation for the netting of adjustments to the VAT and GNI-based resources of previous financial years.
- considering the redistribution of the overall amount of VAT and GNI adjustments a *p.m.* entry is proposed for the net VAT and GNI balances.

Title 4 comprises the deductions from staff remunerations, which are the proceeds of the tax on salaries and pensions, staff contributions to the pension scheme, transfer or purchase of pension rights by staff and proceeds from the special levy on the salaries.

Title 5 corresponds to revenue accruing from the administrative operation of the institutions, such as revenue from investments or loans, bank and other interest, and proceeds from the sale of publications or from letting and hiring.

Title 6 consists of inter alia, revenue deriving from contributions by third parties to certain EU programmes, repayment of miscellaneous expenditure (e.g. unused EU aid), revenue in respect of services supplied against payment and contributions in connection with the European Economic Area and other agreements as well as any repayment of EU financial assistance, which cannot be re-used. Title 6 also records the revenue concerning the European Agricultural Guarantee Fund (EAGF) and the European Agricultural Fund for Rural Development (EAFRD).

Any delay in the payment of own resources by the Member States gives rise to interest, which is entered in Title 7, together with the fines which the Commission may impose on firms and groups of firms for not respecting bans or not carrying out their obligations under the rules on competition or transport.

Title 8 records capital repayments and interest payments on loans granted by the Commission, notably those under financial protocols. Revenue from EU financial operations from borrowed funds and the contribution from the general budget, in the form of both guarantees and appropriations for interest subsidies, are also recorded under this title.

Finally, the miscellaneous revenue appears in Title 9.

