STATEMENT OF ESTIMATES

Document I

Policy highlights

1. PRIORITIES FOR THE 2018 DRAFT BUDGET

1.1. Introduction

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

2018 will be the fifth year of the current 2014-2020 Multiannual Financial Framework[1] (MFF) and should be seen in continuity with the previous period. At the same time, the 2018 budget will, most likely, be the last one for the EU of 28 Member States. The UK withdrawal, launched in March 2017, will however have no direct impact on the 2018 budget as the UK is expected to be a full member of the Union during that year.

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

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

The 2018 draft budget aims to achieve the right balance between the implementation of ongoing programmes and addressing new challenges. Continuity is important to honour commitments made in previous years. Existing flexibilities will largely be used for the currently identified needs for migration, security, and youth employment. The mid-term revision[2] of the 2014-2020 MFF increases the capacity of the EU budget to address new challenges and meet future needs. As amended, the Commission's proposal received unanimous

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

2 COM(2016) 603-607, 14.9.2016.

endorsement in the Council on 7 March 2017 and the consent of the European Parliament on 5 April. Since the only step now pending - the formal adoption - is expected very soon and in any case before the finalisation of the 2018 budget, the draft budget anticipates the formalisation of the process and includes all the elements based on the agreed version of the text. Should the adoption of the revised MFF Regulation be delayed even further the Commission will present an amending letter to adjust the draft budget as needed and make sure it is aligned with the applicable MFF Regulation.

In line with the annual evolution foreseen in the MFF, appropriations proposed in the draft budget are set at 160,6 billion (+1,4 % compared to the 2017 budget) in commitments, and 145,4 billion (+8,1 %) in payments, corresponding to 1,02 % and 0,92 % of EU GNI, respectively. Concerning payments, it is welcome that the abnormal payment backlog observed at the beginning of the MFF has been resolved in 2016. It is expected that many programmes will reach cruising speed, notably in 'Economic, social and territorial cohesion' (heading 1b of the budget).

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

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

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

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

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

The 2018 draft budget integrates the budgetary implications of the proposal to review the Dublin common asylum system[4] and the Commission's proposals for a new Entry-Exit System[5] to strengthen border

[3] COM(2017) 271, 30.5.2017.
[4] COM(2016) 270, 4.5.2016.
[5] COM(2016) 194, 6.4.2016.

management and a European Travel Information and Authorisation System (ETIAS) to strengthen security checks on visa-free travellers[6]. In October 2016, the European Border and Coast Guard package was adopted, reinforcing Frontex together with a proposal to transform EASO into the EU Agency for Asylum[7]: the draft budget contains the resources needed to ensure both can function optimally in 2018. Also included is EUR 200 million for the instrument allowing the provision of emergency humanitarian support within the Union[8].

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

In tandem with this draft budget, the Commission has set up a European Solidarity Corps, with a legislative and funding proposal issued in May 2017[9]. The Corps will bring together young people across the EU to volunteer their help where it is most needed, to respond to crisis situations like large refugee inflows or natural disasters like the 2016 earthquakes in Italy, developing skills and life experience in the process.

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

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

In June 2016, the Commission proposed a new Partnership Framework with third countries under the European Agenda on Migration[10]. The Framework is a European approach to deepening cooperation with countries of origin, transit and destination of migratory flows. It is supported by most of the 'Global Europe' programmes of the budget, and also by the relevant EU Trust Funds, in particular the Trust Funds for Africa and Syria. Adequate funding for the Partnership Framework is essential to be able to intensify cooperation with the priority partner countries and continue the efforts on the Central Mediterranean migration route[11].

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

The draft budget for 2018 maintains the focus on those areas of expenditure that sustain economic growth, and job creation, and maintain the leadership of the Union in the fight against climate change. The European economy continues to recover, even exceeding forecasts. However the recovery does not extend to the entire

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6 COM(2016) 731, 16.11.2016.
7 COM(2016) 271, 4.5.2016.
8 Council Regulation (EU) 2016/369 of 15 March 2016 on the provision of emergency support within the Union (OJ L 70, 16.3.2016, p. 1.)
9 COM(2017) 262, 30.5.2017.
10 COM(2016) 385, 7.6.2016.
11 JOIN(2017) 4, 25.1.2017 (Migration on the Central Mediterranean route: Managing flows, saving lives)

economy. Investment is expected to expand fairly steadily although still remains constrained. Unemployment is falling, but not evenly, and is still too high in a number of Member States and regions.

The European Fund for Strategic Investments (EFSI), is already active in all 28 Member States and has triggered around EUR 194 billion in investments[12]. Encouraged by the rapid and tangible success of the Fund, the Commission has proposed an extension [13] in order to increase its capacity from EUR 315 billion to EUR 500 billion. Most of this target amount will come from private sources, providing a lasting stimulus to investment in Europe via the leverage of public guarantees provided by the EU budget. Therefore a further EUR 2,0 billion is proposed for 2018 for provisioning the EFSI guarantee fund.

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

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

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

New challenges must also be tackled. In 2017, the Commission has begun a preparatory action for defence and security research at the EU level, which will continue in 2018 with EUR 40 million and which lays the groundwork for a European defence fund to foster the Union's strategic and industrial autonomy, while promoting defence cooperation among Member States more systematically. In June 2017 the Commission will present a legislative proposal for a defence industry development programme, including EU funding during the current MFF, and produce a reflection paper on the future of Europe's defence, as announced in President's Juncker's White Paper on the Future of Europe[14].

The EU's commitment to implement the COP 21 climate agreement is reflected in the draft budget which provides, in its Annex III, an updated forecast for the whole programming period 2014-2020 and the progress expected by 2018. Both figures help to monitor the extent to which the 20 % target for mainstreaming climate

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12 Data as per EIB EFSI dashboard at 16/05/2017: http://www.eib.org/efsi/index.htm.
13 COM(2017) 597, 14.9.2016.
14 COM(2017) 2025, 1.3.2017.

expenditure is on track. Similarly, the EU budget contribution to the protection of biodiversity and strengthening the resilience of ecosystems is closely monitored and reported on[15].

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

2. ENSURING PROPER IMPLEMENTATION OF THE EU BUDGET

2.1. Sufficient payment appropriations

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

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

2.2. Budget Focused on Results

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

To achieve simplification, further enhance performance and boost measures linking the effectiveness of funds to sound economic governance, the Commission has proposed changes to the Financial Regulation[17] and hopes for rapid adoption before the end of 2017 so that the benefits of this simplification can begin to be felt in 2018.

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

16 COM(2016) 581, 14.9.2016.

17 Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 (OJ L 298, 26.10.2012, p. 1).

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

The Commission continues to simplify and rationalise working methods, to lower overheads, and to ensure the efficient use of scarce resources. In 2017 the Commission achieved the target of a 5 % staff cut over the period 2013-2017[18], which resulted in a reduction of 1 254 posts in its establishment plan. Moreover, the Commission reduced the number of other personnel full-time equivalents by 552 over the same period.

Almost all the other institutions will have achieved the 5 % staff reduction target by 2018[19]. Having reached the target for reductions, it is proposed that the overall level of posts is stabilised in 2018, ensuring that, within the agreed frameworks, there are sufficient administrative resources to guarantee the efficient implementation of the tasks entrusted to the EU institutions.

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

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

3. THE MULTIANNUAL FINANCIAL FRAMEWORK AND THE 2018 DRAFT BUDGET

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

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

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

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

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

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

TOTAL COMMITMENTS	**159 514,0**
TOTAL PAYMENTS	**154 565,0**

In the MFF, the overall ceiling for commitment appropriations is set at EUR 159 514 million, which represents 1,01 % of EU gross national income (GNI). The ceiling for payment appropriations is EUR 154 565 million, or 0,98 % of GNI.

3.2. Overview of the 2018 draft budget

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

Heading	Budget 2017 [1] (1)		Draft budget (DB) 2018 (2)		Share in DB 2018		Difference 2018 – 2017 (2 – 1)		Difference 2018 / 2017 (2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
1. Smart and inclusive growth	**75 398,8**	**56 521,8**	**77 249,2**	**66 845,9**	**48,1%**	**46,0%**	**1 850,4**	**10 324,1**	**2,5%**	**18,3%**
Of which under Global Margin for Commitments	*1 939,1*		*891,7*							
Ceiling	*73 512,0*		*76 420,0*							
Margin	*52,3*		*62,5*							
1a Competitiveness for growth and jobs	21 312,2	19 320,9	21 841,3	20 082,4	13,6%	13,8%	529,1	761,5	2,5%	3,9%
Of which under Global Margin for Commitments	*1 439,1*		*658,4*							
Ceiling	*19 925,0*		*21 239,0*							
Margin	*51,9*		*56,1*							
1b Economic, social and territorial cohesion	54 086,6	37 200,8	55 407,9	46 763,5	34,5%	32,2%	1 321,3	9 562,6	2,4%	25,7%
Of which under Global Margin for Commitments	*500,0*		*233,3*							
Ceiling	*53 587,0*		*55 181,0*							
Margin	*0,4*		*6,5*							
2. Sustainable growth: natural resources	**58 584,4**	**54 914,0**	**59 553,5**	**56 359,8**	**37,1%**	**38,8%**	**969,1**	**1 445,8**	**1,7%**	**2,6%**
Ceiling	*60 191,0*		*60 267,0*							
Of which offset against Contingency Margin	*-575,0*		*0,0*							
Margin	*1 031,6*		*713,5*							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 612,6	42 563,0	43 518,3	43 472,5	27,1%	29,9%	905,7	909,5	2,1%	2,1%
3. Security and citizenship	**4 284,0**	**3 787,0**	**3 473,1**	**2 963,8**	**2,2%**	**2,0%**	**-811,0**	**-823,1**	**-18,9%**	**-21,7%**
Of which under Flexibility Instrument	*530,0*		*817,1*							
Of which under Contingency Margin	*1 176,0*		*0,0*							
Ceiling	*2 578,0*		*2 656,0*							
Margin	*0,0*		*0,0*							
4. Global Europe	**10 162,1**	**9 483,1**	**9 593,0**	**8 951,0**	**6,0%**	**6,2%**	**-569,1**	**-532,0**	**-5,6%**	**-5,6%**
Of which under Contingency Margin	*730,1*		*0,0*							
Ceiling	*9 432,0*		*9 825,0*							
Margin	*0,0*		*232,0*							
5. Administration	**9 394,5**	**9 394,6**	**9 682,4**	**9 685,0**	**6,0%**	**6,7%**	**287,9**	**290,4**	**3,1%**	**3,1%**
Ceiling	*9 918,0*		*10 346,0*							
Of which offset against Contingency Margin	*-507,3*		*-570,0*							
Margin	*16,2*		*93,6*							
Of which: Administrative expenditure of the institutions	**7 418,9**	**7 419,0**	**7 591,2**	**7 593,8**	**4,7%**	**5,2%**	**172,3**	**174,8**	**2,3%**	**2,4%**
Negative reserve	**p.m.**	**-70,4**	**p.m.**	**p.m.**	**0,0%**	**0,0%**		**70,4**	**0,0%**	**-100,0%**
Appropriations for headings	**157 823,9**	**134 030,0**	**159 551,2**	**144 805,5**	**99,3%**	**99,6%**	**1 727,3**	**10 775,5**	**1,1%**	**8,0%**
Of which under Flexibility Instrument	***530,0***	***981,1***	***817,1***	***667,2***						
Of which under Global Margin for Commitments	***1 939,1***		***891,7***							
Of which under Contingency Margin	***1 906,2***	***0,0***	***0,0***	***0,0***						

Heading	Budget 2017 (1)		Draft budget (DB) 2018		Share in DB 2018		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Ceiling	***155 631,0***	***142 906,0***	***159 514,0***	***154 565,0***						
Of which offset against Contingency Margin	***-1 082,3***	***-2 818,2***	***-570,0***	***0,0***						
Margin (2)	***1 100,1***	***7 038,9***	***1 101,5***	***10 426,6***						
Appropriations as % of GNI (3)	**1,04%**	**0,88%**	**1,01%**	**0,92%**						
Other special instruments(4)	**604,3**	**460,4**	**1 090,9**	**619,6**	**0,7%**	**0,4%**	**486,6**	**159,2**	**80,5%**	**34,6%**
Total appropriations	**158 428,2**	**134 490,4**	**160 642,1**	**145 425,1**	**100,0%**	**100,0%**	**2 213,9**	**10 934,7**	**1,4%**	**8,1%**
Appropriations as % of GNI (3)	**1,04%**	**0,89%**	**1,02%**	**0,92%**						

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

(2) In the technical adjustment of the MFF as adopted on 24 May 2017 (COM(2017) 220), the Commission has used the Global Margin for Payments (GMP) resulting from the execution of payment appropriations in the 2016 budget to increase the payment ceilings for the years 2018, 2019 and 2020, by EUR 5 491, 5 873 and 6 111 million respectively. The GMP is mentioned in chapter 1 ('general provisions') and not chapter 2 ('special instruments') of the MFF Regulation. The Emergency Aid Reserve (EAR), the European Globalisation Adjustment Fund (EGF), the European Union Solidarity Fund (EUSF), the Flexibility Instrument, the Contingency Margin and the Global Margin for Commitments are mentioned in chapter 2.

The calculation of the 2018 margin also incorporates the broad agreement on the MTR package including the amendment of the offsetting of the 2014 Contingency Margin from 2018-20 to 2017.

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

(4) 'Other Special instruments' includes the EAR, the EGF and the 'EUSF. The corresponding appropriations are considered outside the MFF ceilings for the purpose of the calculation of the corresponding margins. This is also the case for the appropriations related to the Flexibility Instrument.

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

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

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

1. The mobilisation of EUR 817,1 million of the increased Flexibility Instrument[21] for the financing of expenditure in Heading 3.

2. For heading 1a the Global Margin for Commitments will be used, for a total amount of EUR 658,4 million, to finance the European Fund for Strategic Investments (EFSI) [22] for EUR 640,0 million, as agreed in 2015, and to help finance the European Solidarity Corps for EUR 18,4 million.

21 COM(2017) 271, 30.5.2017.

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

3. For heading 1b the Global Margin for Commitments will also be used, for an amount of EUR 233,3 million, to finance the Youth Employment Initiative.

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

Total *commitment* appropriations, in the 2018 draft budget (including the special instruments) are set at EUR 160 642,1 million, corresponding to 1,02 % of GNI[23], and EUR 2 213,9 million above the 2017 budget. The resulting total margin under the MFF ceiling for commitments stands at EUR 1 101,5 million.

Payment appropriations (including the special instruments) amount to EUR 145 425,1 million, corresponding to 0,92 % of GNI. This represents a 8,1 % increase compared to payment appropriations in the 2017 budget. The margin left under the payment ceiling of the MFF for 2018 amounts to EUR 10 426,6 million.

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

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

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

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

For 'Global Europe' (heading 4) the Commission proposes commitment appropriations of EUR 9 593,0 million. In 2017, the Commission has mobilised EUR 730,1 million under the Contingency Margin for this heading. For 2018, it is proposed to leave a margin of EUR 232,0 million, to allow for the accommodation of potential new needs which may still emerge, such as the possible prolongation of the Facility for Refugees in Turkey, for

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

which the Commission may need to present either an amending letter to the draft budget, or an amending budget. As a result, the commitment appropriations for 2018 correspond to a decrease of EUR -569,1 million or -5,6 % compared to the 2017 budget. Payment appropriations are set at EUR 8 951,0 million, corresponding to a decrease of -5,6 % reflecting the absence of any backlog of outstanding commitments under this heading.

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

Section 4 below provides more details on the main programmes and actions financed within each expenditure heading. In addition, cross-cutting issues are presented in section 5 ('horizontal issues'). These two sections present in more detail the request for payment appropriations, human resources, Commission administrative expenditure outside heading 5, agencies and other bodies, and actions without a specific legal base. Annex I provides an overview of the MFF 2014-2020. Annex II shows the 2018 draft budget broken down by policy area and MFF heading, including for human resources. Annex III presents estimates of the contribution that the EU budget makes to the mainstreaming of climate action and biodiversity. Finally, Annex IV provides an overview of the human and financial resources requested for decentralised and executive agencies.

4. KEY ASPECTS OF 2018 DRAFT BUDGET BY FINANCIAL FRAMEWORK HEADINGS

4.1. Heading 1a — Competitiveness for growth and jobs

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

(in million EUR, rounded figures at current prices)

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

	Outstanding commitments at the beginning of 2017	Budget 2017 (1)		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Decentralised agencies	31,1	344,2	335,7	315,6	317,7	-28,6	-18,0	-8,3%	-5,4%
Total	**35 471,8**	**21 312,2**	**19 320,9**	**21 841,3**	**20 082,4**	**529,1**	**761,5**	**2,5%**	**3,9%**
Of which under Global Margin for Commitments		***1 439,1***		***658,4***					
Ceiling		***19 925,0***		***21 239,0***					
Margin		***51,9***		***56,1***					
(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.									

4.1.2. Priorities for 2018

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

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

4.1.3. European Fund for Strategic Investments (EFSI)

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

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

The commitment appropriations allocated to the constitution of the EFSI Guarantee Fund will complete the initially-planned provisioning of the proposed[24] EFSI guarantee fund. In addition, EUR 105,2 million are added (in reserve) as the first tranche of the extension of the EFSI for this MFF period. The payment appropriations allocated correspond to the progressive phasing-in of the operations. The EU Guarantee Fund provides a liquidity buffer for the Union budget against potential calls on the EUR 16 billion EU guarantee to cover losses incurred on investments supported by EFSI. The Commission's proposal would increase the guarantee to EUR 26 billion.

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

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

4.1.4. Large infrastructure projects

(in million EUR, rounded figures at current prices)

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

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

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

EGNOS, the European Geostationary Navigation Overlay Service, improves the accuracy and reliability of the US 'Global Positioning System' (GPS) across Europe. EGNOS has been fully operational since 2011 and enables increased safety and efficiency/productivity in a wide range of domains while reducing environmental impacts. EGNOS is instrumental to many EU policies, such as transport, climate change, environment, agriculture or industry. EGNOS also makes GPS suitable for safety-critical applications such as operating aircraft. Its 'Safety of Life' service provides the integrity needed for more precise landings, fewer delays and diversions and more efficient routes. In Europe, 315 EGNOS-based landing approaches are currently available at more than 170 airports in fifteen countries.

[24] COM(2016) 597, 14.9.2016.

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

In November 2016, for the first time, the European Ariane 5 launcher was used to launch four Galileo satellites simultaneously, bringing the total number of satellites in orbit to 18. Further launches are planned leading to deployment of the full constellation in orbit by 2020. With the 'Galileo Initial Services declaration' in December 2016, Galileo officially moves from a testing phase to the provision of live services. Galileo Initial Services are the first step towards full operational capability. The performance of Galileo will gradually improve as additional satellites are added to the constellation. Once completed in 2020, users will benefit from its full first-class performance, reliability and coverage. The satellite-based service industry is of major importance for the EU economy as it turns the investment made in space infrastructure into real applications and services to benefit citizens. It is important to make sure that it is secure and to protect it notably against cybersecurity threats.

4.1.4.2. International Thermonuclear Experimental Reactor (ITER)

The European Joint Undertaking for ITER and the Development of Fusion Energy (‘Fusion for Energy’) provides the contribution of the European Atomic Energy Community (‘Euratom’) to the ITER International Organisation. The ITER project aims to demonstrate fusion as a viable and sustainable source of energy by building and operating an experimental fusion reactor as a major step towards the creation of prototype reactors for fusion power stations that are safe, sustainable, environmentally responsible and economically viable. The Joint Undertaking covers the EU contribution to the construction of the ITER facility, procurement of equipment and installations, general technical and administrative support for the project during construction, and participation in commissioning and initial operation, as well as other ITER-related activities such as those under the ‘Broader Approach Activities’, for which ‘Euratom’ and Japan concluded a bilateral agreement setting out complementary joint fusion research activities.

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

4.1.4.3. European Earth Observation Programme (Copernicus)

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

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

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

The table below gives an overview of the Common Strategic Framework for Research and Innovation, broken down by programmes and objectives, and compared to the 2017 budget.

(in million EUR, rounded figures at current prices)

CSF for Research and Innovation by programmes and objectives	Budget 2017 (1)		Draft budget (DB) 2018 (2)		Share		Difference 2018 – 2017 (2 – 1)		Difference 2018 / 2017 (2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Horizon 2020	**10 345,9**	**10 196,3**	**11 102,4**	**10 901,5**	**96,9%**	**97,2%**	**756,4**	**705,2**	**7,3%**	**6,9%**
— Excellent science	3 205,0	2 196,9	3 467,6	2 768,2	30,3%	24,7%	262,6	571,4	8,2%	26,0%
— European Research Council (ERC)	1 753,1	935,2	1 827,1	1 356,0	15,9%	12,1%	74,0	420,8	4,2%	45,0%
— Future and Emerging Technologies (FET)	322,1	216,7	426,8	379,0	3,7%	3,4%	104,7	162,3	32,5%	74,9%
— Marie Skłodowska-Curie actions	820,2	700,4	870,0	773,4	7,6%	6,9%	49,8	73,1	6,1%	10,4%
— Research infrastructures	309,5	344,6	343,6	259,8	3,0%	0,0	34,1	-84,8	11,0%	-24,6%
— Industrial leadership	1 890,9	1 729,9	1 896,9	1 938,3	16,6%	17,3%	6,0	208,5	0,3%	12,1%
— Leadership in enabling and industrial technologies	1 413,1	1 323,1	1 413,8	1 500,8	12,3%	13,4%	0,7	177,8	0,1%	13,4%
— Access to risk finance	400,3	358,8	399,5	379,2	3,5%	3,4%	-0,8	20,4	-0,2%	5,7%
— Innovation in SMEs	77,5	48,0	83,6	58,3	0,7%	0,5%	6,2	10,3	8,0%	21,4%
— Societal challenges	2 672,2	2 155,4	2 798,1	2 618,6	24,4%	23,3%	125,9	463,3	4,7%	21,5%
— Health, demographic change and wellbeing	552,6	475,0	724,2	583,6	6,3%	5,2%	171,6	108,6	31,1%	22,9%
— Food security, sustainable agriculture and the bio-economy	373,3	242,3	424,1	344,8	3,7%	3,1%	50,8	102,5	13,6%	42,3%
— Secure, clean and efficient energy	632,6	484,3	631,2	644,6	5,5%	5,7%	-1,4	160,3	-0,2%	33,1%
— Smart, green and integrated transport	417,5	373,8	284,8	389,4	2,5%	3,5%	-132,8	15,6	-31,8%	4,2%
— Climate action and resource efficiency, including raw materials	359,0	266,5	361,5	289,3	3,2%	2,6%	2,5	22,8	0,7%	8,5%
— Inclusive, innovative and secure societies	337,0	313,5	372,2	366,9	3,2%	3,3%	35,2	53,4	10,4%	17,0%
— SME instrument	427,1	389,3	471,2	432,9	4,1%	3,9%	44,1	43,6	10,3%	11,2%
— Spreading excellence and widening participation	198,6	163,0	187,8	163,8	1,6%	1,5%	-10,8	0,7	-5,4%	0,5%
— Horizontal activities of Horizon 2020	114,7	104,6	111,6	109,6	1,0%	1,0%	-3,1	4,9	-2,7%	4,7%
— Joint Undertakings	872,2	706,3	1 103,3	975,9	9,6%	8,7%	231,1	269,6	26,5%	38,2%
— European Institute of Innovation and Technology (EIT)	300,4	314,3	396,2	366,7	3,5%	3,3%	95,8	52,5	31,9%	16,7%
— Non-nuclear actions of JRC	27,2	25,5	27,2	26,5	0,2%	0,2%		1,0	0,0%	3,9%
— Support expenditure	637,6	637,6	642,4	642,4	5,6%	5,7%	4,8	4,8	0,8%	0,8%
— Completion (prior to 2014)	0,0	1 773,6	0,0	858,5	0,0%	7,7%	0,0	-915,1	0,0%	-51,6%
— Euratom Research and Training Programme	**341,2**	**347,7**	**355,7**	**315,5**	**3,1%**	**2,8%**	**14,5**	**-32,2**	**4,2%**	**-9,3%**
— Euratom	226,3	224,7	240,5	198,1	2,1%	1,8%	14,2	-26,6	6,3%	-11,8%

CSF for Research and Innovation by programmes and objectives	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Support expenditure	114,9	114,9	115,2	115,2	1,0%	1,0%	0,3	0,3	0,2%	0,2%
— Completion (prior to 2014)	0,0	8,1	0,0	2,1	0,0%	0,0%	0,0	-6,0	0,0%	-73,6%
Total	**10 687,1**	**10 544,0**	**11 458,1**	**11 216,9**	**100,0%**	**100,0%**	**770,9**	**673,0**	**7,2%**	**6,4%**
Of which indirect research	**10 314,7**	**10 172,8**	**11 085,4**	**10 845,6**	**96,7%**	**96,7%**	**770,7**	**672,7**	**7,5%**	**6,6%**
Of which direct research	**372,4**	**371,2**	**372,7**	**371,4**	**3,3%**	**3,3%**	**0,2**	**0,2**	**0,1%**	**0,1%**

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

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

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

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

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

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. As from 2018, the SMEs innovation aspect will be provided under a single management system and implemented in a bottom-up manner with the Horizon 2020 contribution consolidated under a single new budget article 08 02 08;

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

To maximise the impact of EU funding, Horizon 2020 includes Public-Public as well as Public-Private Partnerships in accordance with Article 185 and Article 187 of the TFEU, respectively. By pooling investments, these Partnerships enable major technological breakthroughs that cannot be achieved by individual countries or companies. More specifically, continued funding is provided to four Public-Public Partnerships[25], and seven Public-Private Partnerships in key sectors such as pharmaceuticals, energy, transport and electronics[26].

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

The Euratom Programme (2014-2018) aims to pursue nuclear research and training activities, putting emphasis on continuous improvement of nuclear safety, security and radiation protection, notably by potentially contributing to the long-term decarbonisation of the energy system in a safe, efficient and secure way. The programme strengthens scientific evidence for policy and promotes innovation and industrial competitiveness.

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

The Euratom Programme for direct actions, implemented by the JRC, contributes to the nuclear safety research required for safe, secure and peaceful use of nuclear energy and other non-fission applications. The JRC provides a scientific basis for the relevant Union policies, and where necessary, it will react within the limits of its mission and competence to nuclear events, incidents and accidents. To that effect, the JRC carries out research and assessments, provides references and standards and delivers dedicated training and education. The Commission will propose the extension of the programme for 2019-2020 in due course.

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[25] Research and Development Programme aimed at supporting research performing small and medium-sized enterprises (EUROSTARS), 'European Metrology Programme for Innovation and Research' (EMPIR), 'European and Developing Countries Clinical Trials Partnership Programme' (EDCTP2) and 'Active and Assisted Living Research and Developing Programme' (AAL). The adoption of the 'Partnership for Research and Innovation in the Mediterranean Area' (PRIMA) is foreseen for September 2017.)

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

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

(in million EUR, rounded figures at current prices)

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

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

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

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

(in million EUR, rounded figures at current prices)

'Erasmus+' by components	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life	1 953,4	1 778,6	2 137,8	2 020,1	94,6%	94,7%	184,4	241,5	9,4%	13,6%
— Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide	37,5	33,7	42,0	40,7	1,9%	1,9%	4,5	7,0	12,0%	20,7%
— Developing the European dimension in sport	36,0	31,2	43,0	35,0	1,9%	1,6%	7,0	3,8	19,4%	12,3%
— Support expenditure	37,3	37,3	37,8	37,8	1,7%	1,8%	0,5	0,5	1,2%	1,2%
— Completion (prior to 2014)	0,0	6,1	0,0	0,0	0,0%	0,0%	0,0	-6,1	0,0%	-100,0%
Total	**2 064,2**	**1 886,9**	**2 260,5**	**2 133,6**	**100,0%**	**100,0%**	**196,4**	**246,7**	**9,5%**	**13,1%**

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

Erasmus+ represents a strategic investment in people as a critical factor for growth and prosperity. The objective is to reduce the percentage of 18-24 year olds who have at most only lower-secondary education and are not enrolled in education or training from 12 % in 2013 to less than 10 % in 2020. Furthermore, by 2020 at least 40 % of 30-34 year olds should be higher education graduates, as compared to 37 % in 2013. The programme will give extended opportunities for individuals to study abroad, the number of whom will be raised from slightly below 500 000 in 2014 to above 800 000 in 2020, totalling over 4 million learning mobility opportunities throughout the period 2014-2020[27].

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

4.1.8. European Solidarity Corps (ESC)

As follow-up to the Commission Communication 'A European Solidarity Corps'[28] which launched its first phase, the ESC will commence its second phase in 2018, with a legal and financing framework[29] supporting its activities. The objective is to create opportunities to engage young people and organisations in accessible solidarity activities of high quality, allowing them to discover other European realities and to contribute to strengthening cohesion and solidarity in Europe, supporting communities and responding to social challenges.

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

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

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

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

28 COM(2016) 942 final, 7.12.2016.

29 COM(2017) 262, 30.5.2017.

4.1.9. Employment and Social Innovation (EaSI)

(in million EUR, rounded figures at current prices)

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

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

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

4.1.10. Connecting Europe Facility (CEF)

(in million EUR, rounded figures at current prices)

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

The Connecting Europe Facility (CEF) supports the implementation of projects aiming to develop, construct or upgrade infrastructure in the field of transport, energy and telecommunications. It provides a coherent and transparent approach to EU funding that offers certainty and thus has great potential to attract more private sector financing. More efficient networks will enable the EU to achieve its targets of a 20 % reduction of greenhouse gas emissions, a 20 % increase in energy efficiency and raising the share of renewable energy to 20 % by 2020, while ensuring greater solidarity among Member States. The number of new or improved cross-border connections is expected to reach 14 in 2020 and 36 by 2030, while the number of bottlenecks removed

and sections of increased capacity for all modes of transport on core network corridors is foreseen to total 13 by 2020.

4.1.10.1.Connecting Europe Facility — Energy

The "Clean Energy For All Europeans" package adopted in November 2016[30] pursues three main goals: energy efficiency, achieving global leadership in renewable energies and providing a fair deal for consumers. In this context, 'CEF-Energy' is a key instrument providing the EU budget contribution to achieving the objectives of the Energy Union. It promotes the further integration of the internal energy market and the interoperability of electricity and gas networks across borders, including by ensuring that no Member State is isolated from the European network. It enhances EU security of supply and contributes to sustainable development and protection of the environment by fostering the integration of energy from renewable sources. In 2018, CEF-Energy funds will be allocated to projects aiming to increase competitiveness in the internal energy market, enhance Union security of energy supply and contribute to the development and integration of renewable energy sources.

4.1.10.2.Connecting Europe Facility — Transport

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

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

In the ICT sector the CEF programme accelerates deployment of fast and ultrafast broadband networks and their uptake, including by SMEs. It also promotes the interconnection and interoperability of digital service infrastructures as well as access to such networks (for example: 'Safer internet for Children', 'eProcurement', 'Open Data', 'Multilingual', 'eHealth' and 'eID'). In view of the evident need for increased security cooperation in Europe, the Commission proposes to frontload EUR 50 million in commitment appropriations to the CEF-ICT in 2018. This frontloading is made possible by an equivalent amount of savings proposed for the year 2018, mainly under CEF-Energy (EUR 41 million), and will serve three objectives:

– it will enable the financing of the WiFi4EU initiative[31] in 2018 within the CEF-ICT envelope ;

[30] COM(2016) 860, 30.11.2016.

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

– it will bring the profile of the resources for digital service infrastructures in 2018-2020 much more into line with the needs expected and ensure a more regular investment profile;

– this frontloading, made possible by redeployment in 2018, will be offset in 2019-2020, making resources available in those years for future EU initiatives, including in the area of European defence.

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

4.1.11. Other actions and programmes

4.1.11.1. Customs 2020 and Fiscalis 2020

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

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

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

The proposed Union programme[32] will contribute to ensuring a high level of protection and to placing consumers at the heart of the single market in the field of financial services. It will support and complement Member States' policies in seeking to ensure that citizens can fully reap the benefits of the internal market and that, in so doing, their legal and economic interests are properly addressed and defended.

4.1.12. Preparatory Action for defence and security cooperation

Conflicts and crises in neighbouring regions have led to strong political momentum for increased action at European level in the field of defence and security. The Commission proposes to reinforce the preparatory action on defence research with a budget of EUR 40,0 million in 2018, resulting in an increase of 60,0 % over the 2017 level. The total budget planned for the period 2017-2019 is EUR 90 million.

This preparatory action will cover defence research projects that cannot be financed from Horizon 2020 because of their military nature. The action is implemented by the intergovernmental European Defence Agency (EDA). According to the European Defence Action Plan[33], the preparatory action will pave the way for a new "research window" under the post-2020 MFF.

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32 COM(2016) 388, 15.6.2016.

33 COM(2016) 950, 30.11.2016.

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

4.1.13. Payment appropriations for heading 1a

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

This level of payments will allow the increase of the outstanding commitments under this heading to be managed. For each of the 2014-2020 programmes and actions, the Commission has made a thorough analysis of the delivery mechanism in the legal bases and determined when payments are likely to be made in 2018.

Payments on 2014-2020 programmes, intended to cover notably the pre-financing of projects selected in calls for proposals in 2016 and 2017, amount to EUR 16 440,7 million. The Commission estimates that in 2018 the need for payments on outstanding commitments made prior to 2014 under heading 1a will amount to around 8 % (EUR 1 443,8 million) of all operational payments for the heading.

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

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

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

4.2.1.1. Summary table by objective and programme

(in million EUR, rounded figures at current prices)

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

	Outstanding commitments at the beginning of 2017	Budget 2017 (1)		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.									

4.2.1.2. Summary table by period and Fund

(in million EUR, rounded figures at current prices)

Period	Fund	Budget 2017 (1)		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)				(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
2000-2006	ERDF	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
	CF	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%	0,0		0,0%	0,0%
	ESF	0,0	0,0	0,0	0,0	0,0%	0,0%	0,0	0,0	0,0%	0,0%
	Total	**0,0**	**0,0**	**0,0**	**0,0**	**0,0%**	**0,0%**	**0,0**	**0,0**	0,0%	**-100,0%**
2007-2013	ERDF	0,0	1 586,5	0,0	3 825,4	0,0%	8,2%	0,0	2 238,9	0,0%	141,1%
	CF	p.m.	329,3	p.m.	750,0	0,0%	1,6%	0,0	420,7	0,0%	127,7%
	ESF	0,0	700,0	0,0	900,0	0,0%	1,9%	0,0	200,0	0,0%	28,6%
	Total	**0,0**	**2 615,9**	**0,0**	**5 475,4**	**0,0%**	**11,7%**	0,0	**2 859,6**	0,0%	**109,3%**
2014-2020	ERDF	29 070,5	18 628,3	29 949,5	21 593,7	54,1%	46,2%	878,9	2 965,4	3,0%	15,9%
	CF	9 055,8	5 652,0	9 393,8	7 706,3	17,0%	16,5%	338,0	2 054,3	3,7%	36,3%
	ESF	13 383,7	9 179,7	13 454,2	10 600,0	24,3%	22,7%	70,5	1 420,3	0,5%	15,5%
	Of which YEI specific top-up allocation	*500,0*	*600,0*	*233,3*	*600,0*	*0,4%*	*1,3%*	*-266,7*		*-53,3%*	*0,0%*
	FEAD	546,3	441,4	556,9	401,4	1,0%	0,9%	10,6	-40,0	1,9%	-9,1%
	CEF contribution H1b	1 593,3	382,7	1 655,1	625,8	3,0%	1,3%	61,8	243,1	3,9%	63,5%
	Contribution to the IPA II and ENI programmes	208,2	67,2	168,0	135,1	0,3%	0,3%	-40,2	67,9	-19,3%	101,0%
	Total	**53 857,8**	**34 351,3**	**55 177,6**	**41 062,3**	**99,6%**	**87,8%**	**1 319,8**	**6 711,0**	**2,5%**	**19,5%**
Total	**ERDF**	**29 070,5**	**20 214,9**	**29 949,5**	**25 419,2**	**54,1%**	**54,4%**	**878,9**	**5 204,3**	**3,0%**	**25,7%**
	CF	**9 055,8**	**5 981,3**	**9 393,8**	**8 456,3**	**17,0%**	**18,1%**	**338,0**	**2 475,0**	**3,7%**	**41,4%**
	ESF	**13 383,7**	**9 879,7**	**13 454,2**	**11 500,0**	**24,3%**	**24,6%**	**70,5**	**1 620,3**	**0,5%**	**16,4%**
	Of which YEI specific top-up allocation	***500,0***	***600,0***	***233,3***	***600,0***	***0,4%***	***1,3%***	***-266,7***		***-53,3%***	***0,0%***
	FEAD	**546,3**	**441,4**	**556,9**	**401,4**	**1,0%**	**0,9%**	**10,6**	**-40,0**	**1,9%**	**-9,1%**
	CEF contribution H1b	**1 593,3**	**382,7**	**1 655,1**	**625,8**	**3,0%**	**1,3%**	**61,8**	**243,1**	**3,9%**	**63,5%**
	Contribution to the IPA II and ENI programmes	**208,2**	**67,2**	**168,0**	**135,1**	**0,3%**	**0,3%**	**-40,2**	**67,9**	**-19,3%**	**101,0%**
	Total	**53 857,8**	**36 967,2**	**55 177,6**	**46 537,7**	**99,6%**	**99,5%**	**1 319,8**	**9 570,5**	**2,5%**	**25,9%**
— Technical assistance and innovative actions		**216,0**	**190,1**	**230,3**	**204,1**	**0,4%**	**0,4%**	**14,3**	**14,0**	**6,6%**	**7,4%**
— Other		**12,8**	**43,5**	**0,0**	**21,6**	**0,0%**	**0,0%**	**-12,8**	**-21,9**	**-100,0%**	**-50,3%**
	Total	**54 086,6**	**37 200,8**	**55 407,9**	**46 763,5**	**100,0%**	**100,0%**	**1 321,3**	**9 562,6**	**2,4%**	**25,7%**
(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.											

4.2.2. Priorities for 2018

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

In 2016, the Commission carried out an adjustment of Cohesion Policy allocations by Member State for the years 2017 to 2020, in line with the provisions of Article 7 of the MFF Regulation, in order to take account of

the particularly difficult situation of Member States suffering from the crisis. This adjustment of allocations was made as part of the annual technical adjustment of the MFF for the year 2017 and led to a modification of the MFF ceilings for the years 2017-2020. The net result for 2018 is an increase of EUR 1,1 billion (in current prices, out of a total increase of EUR 4,6 billion for 2017-2020), with Greece, Italy and Spain being the main beneficiaries. This additional allocation should target youth employment, the challenges relating to refugees and migrants, and investment in combination with the European Fund for Strategic Investments, taking account of the specific needs and relevance of those priorities for each Member State. Following the revision of the relevant legal bases[34] and the communication of the revised allocations to the Member States affected by this adjustment, the reprogramming work is underway and should be finalised by the end of 2017.

Cohesion Policy continues to be used as an effective instrument for supporting the economic recovery. In 2016, given the modest recovery across the Union and the ongoing economic and social challenges faced by several Member States, the European Parliament and the Council adopted a legislative proposal[35] to extend the eligibility of the 10 % top-up for Member States facing temporary budgetary difficulties. Moreover, to respond to the persistently fragile economic situation in Cyprus after the completion of the adjustment programme, the European Parliament and the Council also voted to extend the 85 % co-financing rate applicable to all operational programmes supported by the European Regional Development Fund (ERDF) and European Social Fund (ESF) in Cyprus beyond the previous deadline of 30 June 2017 until programme closure.

The Funds can also, within the limits of their priorities, support those Member States facing the consequences of a large inflow of refugees and migrants. Support can be provided either through the existing programmes, if the relevant thematic objectives have already been identified, or through a modification of the programmes if needed. This highlights the need and capacity for the funds to be adjusted and directed to areas and activities where they are most needed.

In 2016 the Commission also proposed[36] the possibility of introducing a separate priority axis within an ERDF operational programme for reconstruction operations, in order to provide additional assistance to Member States affected by natural disasters. ERDF support will complement the assistance provided by the European Union Solidarity Fund (EUSF) for reconstruction works in response to major or regional natural disasters.

The new Structural Reform Support Programme (SRSP)[37] enters into force in June 2017. The purpose of this new programme, financed out of the unused amount of technical assistance at the initiative of the Commission in headings 1b and 2, is to support structural reforms in Member States at their request.

4.2.3. Investment for growth and jobs

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

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

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

36 COM(2016) 778, 30.11.2016.

37 COM(2015) 701, 26.11.2015.

4.2.4. European territorial cooperation (ETC)

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

4.2.5. Youth employment initiative

In order to support the European Council's Recommendation of 22 April 2013 on establishing a Youth Guarantee[38], which provides that young persons should receive a good-quality offer of either employment, continued education, an apprenticeship or a traineeship within a period of four months of becoming unemployed or leaving formal education, the Youth Employment Initiative (YEI) has been created for those regions most affected. In these regions the YEI should support young people not in employment, education or training, to add to and reinforce the very considerable support already provided through the EU structural funds. Half of the support for the initiative is financed by a specific budget line (YEI specific allocation), while at least a corresponding amount should be financed from targeted investment from the ESF.

Given the persistently high levels of youth unemployment in many regions and the encouraging first results shown by the YEI, the European Parliament and the Council decided to supplement the initial, frontloaded, YEI allocation by EUR 500 million to be made available in the 2017 budget via an amending budget[39]. In addition, in line with the broad political agreement on the mid-term revision of the MFF, the Commission proposes the continuation of the YEI for the year 2018 for an amount of EUR 233,3 million.

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

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

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

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

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38 OJ C 120, 26.4.2013, p. 1.

39 COM(2017) 222, 30.5.2017.

4.2.8. Structural Reform Support Programme (SRSP)

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

Accordingly, in 2015[40] the Commission proposed the establishment of a Structural Reform Support Programme (SRSP) to deliver support to structural reforms to Member States upon their request.

Consolidating the results of the preparatory action 'Capacity development and institution building to support the implementation of economic reforms'[41] adopted in the 2016 budget, the new legal base proposes a financial envelope for the implementation of the SRSP for the 2017-2020 period of EUR 142,8 million. These resources will be provided from the unused allocation for technical assistance at the initiative of the Commission for the ESF, ERDF, and CF in heading 1b and the European Agricultural Fund for Rural Development (EAFRD) in heading 2, and therefore the effect of establishing the SRSP is budgetary neutral. After the entry into force of the new legal base, Member States will continue to have the possibility to transfer technical assistance from their national allocations to the Commission, in accordance with Article 25 of the Common Provisions Regulation (CPR).

4.2.9. Commitment appropriations for heading 1b

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

The breakdown in the allocation between the ERDF and the ESF within each category of region corresponds to the actual ESF share set out in the operational programmes adopted, following the MFF revision in 2015, with the exception of the additional allocation deriving from the article 7 MFF Regulation adjustment which was split equally between the two funds in line with the priorities to be funded. This breakdown between the funds, and even between the various categories of regions, may still be altered if Member States ask for a duly justified transfer of resources between categories of region within the limits authorised by the CPR. The reprogramming in 2017 of Cohesion Policy envelopes in the Member States affected by the article 7 MFF Regulation adjustment could result in a different overall distribution of resources between funds, in line with the specificities of each Member State. Accordingly, some transfers of commitment appropriations may be needed.

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

4.2.10. Payment appropriations for heading 1b

The proposed level of payment appropriations of EUR 46 763,5 million is 25,7 % higher compared to the 2017 budget for heading 1b, mainly because of the gradual speeding-up which is expected for the new programmes. The start of implementation for the 2014-2020 programmes has been slower than expected, chiefly because the

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40 COM(2015) 701, 26.11.2015.

41 Total budget is EUR 3 million.

late adoption of the legal bases caused delays in the adoption of many operational programmes, and this was compounded by unforeseen delays in the process of designation of national managing and certifying authorities. However, it is expected that the implementation of projects on the ground and the budgetary implementation will progress towards cruising speed in 2018.

4.2.10.1.Payments on 2014-2020 programmes

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

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

The estimated payment needs also take into account that under the new Regulation only 90 % of the payment claims submitted by Member States will be reimbursed: the remaining 10 % will only be paid after the annual examination and acceptance of the accounts. The annual closure of the accounts covering the accounting year ending on 30 June 2017 and the clearing of the annual pre-financing paid in 2017 have been incorporated in the calculation of the budget estimates. The level of annual pre-financing paid in 2017 (corresponding to 2,625 % of the main allocation) will exceed the 10 % retained on the payment claims submitted during the accounting year. Therefore, the annual clearing exercise is again expected to generate recoveries which would result in substantial assigned revenue in 2018 and consequently reduce the need for fresh payment appropriations.

(in billion EUR, rounded figures at current prices)

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

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

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

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

Lastly, the payment appropriations for the contribution of the Cohesion Fund to the Connecting Europe Facility (CEF-CF) are mainly required to cover EUR 311 million of additional pre-financing to be paid for the amounts committed from 2014 to 2017 following the first CEF-CF call in 2014. The level of interim payments is based

on the expected pace of submission of claims following the 2018 annual status reports, while EUR 5,8 million is needed for administrative support to the Innovation and Networks Executive Agency.

4.2.10.2. Payments on outstanding commitments (prior to 2014)

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

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

4.3. Heading 2 — Sustainable growth: natural resources

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

(in million EUR, rounded figures at current prices)

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

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

(2) Net balance available for EAGF expenditure as fixed in the Annex of Commission Implementing Regulation (EU) No 367/2014 as last modified by Regulation (EU) 2016/257 of 24 February 2016.

4.3.2. Priorities for 2018

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

The EAGF aims to improve the competitiveness of the agricultural sector and enhance its value share in the food chain, fostering market stability as well as better reflecting consumer expectations. Direct payments support and stabilise the incomes of farmers and contribute to the provision of environmental public goods, while market measures allow for a safety net in times of market disturbances or crisis, maintaining market stability and meeting consumer expectations. In addition, cross-compliance ensures minimum standards are applied in the fields of the environment, food safety, animal and plant health, and animal welfare throughout the EU. Some Member States experienced difficulties in implementing the new system of direct payments in its first year of application, but the situation should return to normal during 2017, the year which determines the needs for the 2018 draft budget.

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

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

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

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

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

EAGF net balance, financial discipline and crises reserve

The net balance available for the EAGF, after the net transfer to Rural Development, amounts to EUR 44 162,4 million[42].

Taking account of an estimated amount of EUR 1 004,0 million for assigned revenue, the appropriations requested in the 2018 draft budget stand at EUR 43 518,3 million, which is below the EAGF net balance. Therefore, the Commission proposal to reduce the level of direct payments through the financial discipline mechanism adopted in March 2017[43] is limited to establishing the 'Reserve for crises in the agricultural sector'[44] for 2018, for an amount of EUR 459,5 million to be entered into a separate budget article in budget chapter 05 03 ('Direct payments'). The financial discipline adjustment is applied only to amounts in excess of EUR 2 000 and not in Member States that are still in the process of phasing-in direct payments[45]. The proposed rate of financial discipline is 1,388149 %[46].

The appropriations for the crisis reserve are intended to provide additional support to finance measures necessary to address major crises affecting agricultural production or distribution. Unused appropriations of the crisis reserve in the 2017 budget (EUR 450,5 million) will be carried over to the 2018 budget and used for reimbursement to the beneficiaries of direct payments subject to financial discipline in 2018.

Assigned revenue

In accordance with the Financial Regulation[47] and the Regulation on the financing of the CAP[48], certain operations (mainly conformity and accounting clearance corrections as well as irregularities) generate revenue assigned to the EAGF that are used to cover part of the needs of specific lines as required by the budget implementation. Because of this assigned revenue, a distinction has to be made between requested budget appropriations and estimated expenditure ('needs').

Appropriations for the 2018 draft budget are lower than the estimated expenditure because an amount of EUR 1 004,0 million in revenue is assigned to the EAGF. The assigned revenue for 2018 is attributed to budget chapter 05 02 for the Operational Funds for Producer Organisations (EUR 400 million on budget item 05 02 08 03) and to budget chapter 05 03 for the Basic Payment Scheme – BPS (EUR 604,0 million on budget item 05 03 01 10).

The difference in assigned revenue compared to the 2017 budget (EUR 2 732,0 million) is substantial (EUR -1 728,0 million). The level of revenue in the 2017 budget resulting from the carry-over from the 2016 budget is exceptionally high. The second main reason for this decrease is that assigned revenue in the 2017 budget included large amounts of financial corrections resulting from former audit cases. Now that these cases have

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42 Amounts transferred under Article 7(2) of Regulation (EU) No 1307/2013 have slightly changed following a modification for UK (Wales) due to a Court case related to the implementation of the EAGF direct payment schemes and have been modified by Commission Implementing Regulation (EU) 2016/257 of 24 February 2016.

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

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

45 As of 2017 this only concerns Croatia.

46 For more details see the Commission Proposal for a Regulation of the European Parliament and of the Council fixing the adjustment rate provided for in Regulation (EU) No 1306/2013 for direct payments in respect of calendar year 2017 (COM(2017) 150, 30.3.2017).

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

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

mostly been cleared, the remaining amounts to be collected are considerably reduced to EUR 609,0 million. The other source of assigned revenue in the 2018 draft budget is the EAGF irregularities (EUR 145,0 million).

EAGF needs and budget appropriations

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

Table: Overview of EAGF needs and budget requests

(in million EUR, rounded figures at current prices)

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

Intervention in agricultural markets

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

(in million EUR, rounded figures at current prices)

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

Direct payments

The direct payments schemes introduced by Regulation (EU) No 1307/2013[49] offer (within overall ceilings fixed in Annexes II and III to this Regulation) significant flexibility to Member States as to implementation. As a result the funding allocated to the different schemes varies significantly between Member States. The five obligatory direct payment schemes are: the Single Area Payment Scheme (SAPS); the Basic Payment Scheme (BPS); the specific payment for cotton; the '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 2018 draft budget, including the amount to establish the agricultural crisis reserve, amount to EUR 41 747,1 million. The relatively small decrease compared to budget 2017 (EUR -246,6 million) mainly results from the evolution of the annual national ceilings and the implementation observed in previous years. Taking into account the assigned revenue expected to be available for direct payments in 2018, budget appropriations amounting to EUR 41 143,1 million are required to cover the needs of budget chapter 05 03.

(in million EUR, rounded figures at current prices)

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

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

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

4.3.4. Transfers between the EAGF and the EAFRD

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

4.3.5. European Agricultural Fund for Rural Development (EAFRD)

(in million EUR, rounded figures at current prices)

Rural development	Budget 2017 (1)		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
EAFRD 2014-2020	14 337,0	9 902,0	14 346,9	11 822,0	99,8%	99,7%	9,9	1 920,0	0,1%	19,4%

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

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

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

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

4.3.6. Maritime Affairs and Fisheries

(in million EUR, rounded figures at current prices)

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

European Maritime and Fisheries Fund (EMFF)

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

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

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

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[51].

4.3.7. Environment and climate action

(in million EUR, rounded figures at current prices)

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

The MFF 2014-2020 addresses climate action and biodiversity as integral parts of all the main instruments and interventions. This so-called 'mainstreaming' approach implies that environmental and climate objectives are reflected in the main instruments to ensure that they contribute to building a low-carbon, resource efficient and climate resilient economy that will enhance Europe's competitiveness, create more and greener jobs, strengthen energy security, and bring health benefits. The LIFE programme enables the Union to combine the mainstreaming approach with a specific instrument that increases the coherence and the added value of the Union intervention on environment and climate action. At least 81 % of the appropriations for the LIFE programme will be allocated to projects supported by action grants or, where appropriate, by financial instruments.

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

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

Environment

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

Climate action

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

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

4.3.8. Payment appropriations for heading 2

Payment appropriations for heading 2 increase by EUR 1 445,8 million (2,6 %) compared to the 2017 budget. The overall level of payment appropriations requested for heading 2 results on the one hand from mostly non-differentiated expenditure under the EAGF, as described in section 4.3.3 above, and on the other hand from payment appropriations for differentiated expenditure, notably for the EAFRD, the EMFF and LIFE.

4.3.8.1. Payments on 2014-2020 programmes

All payment appropriations in the 2018 draft budget[52] for the EAFRD relate to interim payments for both annual and investment measures. Whereas for the EMFF an annual pre-financing representing 2,75 % of the main allocation is planned, no additional initial or annual pre-financing is foreseen by the EAFRD Regulation. For both funds, the delays in the adoption of the programmes and the shift to an 'n+3' deadline for the implementation of the commitments (instead of 'n+2' for the previous period) are still having an effect on implementation. Excluding technical assistance, payment appropriations for the 2014-2020 operational programmes amount to EUR 11 822,0 million for rural development and EUR 410,0 million for the EMFF.

Payment appropriations for the interim payments under the EAFRD cover reimbursements for measures that have a multi-annual character (but involve systematic annual payments), as well as reimbursements on investment measures.

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

In the case of the EMFF, interim payments are calculated on the basis of the profiles of submissions of payment claims observed in the past and the automatic decommitment rule. The estimated payment needs also take into account that only 90 % of the payment claims submitted by Member States will be reimbursed under the new Regulation: the remaining 10 % will be paid or cleared after the examination of the annual accounts. The annual pre-financing paid in 2017 and cleared in 2018 is expected to generate assigned revenue which has been factored in, consequently reducing the request for fresh payment appropriations.

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

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

4.3.8.2. Payments on outstanding commitments (prior to 2014)

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

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

Regarding the LIFE+ programme, the appropriations of EUR 45,0 million will mainly be used for closure payments for projects which started before 2013.

4.4. Heading 3 — Security and citizenship

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

(in million EUR, rounded figures at current prices)

	Outstanding commitments at the beginning of 2017	Budget 2017 (1)		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Asylum, Migration and Integration Fund	1 732,0	1 620,3	1 182,1	719,2	594,4	-901,1	-587,7	-55,6%	-49,7%
— Internal Security Fund	1 189,5	738,6	747,7	720,0	481,2	-18,6	-266,4	-2,5%	-35,6%
— IT systems	43,2	19,7	16,9	26,3	13,2	6,6	-3,7	33,6%	-22,1%
— Justice	91,9	53,8	41,5	47,1	35,9	-6,7	-5,6	-12,4%	-13,5%
— Rights, Equality and Citizenship	116,2	62,6	46,8	63,4	46,6	0,8	-0,2	1,2%	-0,4%
— Union Civil protection Mechanism	49,0	31,0	30,9	33,2	34,3	2,2	3,3	7,2%	10,8%
— Europe for Citizens	23,0	26,4	26,4	27,6	28,6	1,1	2,3	4,2%	8,6%
— Food and feed	321,9	256,2	234,5	286,7	248,4	30,5	13,9	11,9%	5,9%
— Health	125,9	64,5	57,7	66,4	55,9	1,8	-1,8	2,9%	-3,1%
— Consumer	34,0	26,9	20,7	28,0	23,1	1,0	2,4	3,9%	11,4%
— Creative Europe	175,5	207,9	176,9	226,9	180,7	19,0	3,8	9,1%	2,2%
— Instrument for emergency support within the Union	108,9	200,0	219,0	200,0	220,6		1,6	0,0%	0,7%
— Other actions and programmes									

	Outstanding commitments at the beginning of 2017	Budget 2017 (1)		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	73,2	100,9	102,3	98,8	91,7	-2,2	-10,6	-2,1%	-10,4%
— Of which 'Communication actions'	44,4	76,3	73,8	76,4	75,3	0,1	1,5	0,2%	2,1%
— Pilot projects and preparatory actions	30,5	11,7	19,5	p.m.	11,6	-11,7	-7,9	-100,0%	-40,4%
— Decentralised agencies	41,4	863,4	864,1	929,6	897,7	66,1	33,6	7,7%	3,9%
Total	**4 156,1**	**4 284,0**	**3 787,0**	**3 473,1**	**2 963,8**	**-811,0**	**-823,1**	**-18,9%**	**-21,7%**
Of which under Flexibility Instrument		***530,0***		***817,1***					
Of which under Contingency Margin		***1 176,0***		***0,0***					
Ceiling		***2 578,0***		***2 656,0***					
Margin		***0,0***		***0,0***					

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

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

Europe is part of a globalised and interconnected world in which international mobility is high. Freedom and security are both fundamental rights, as well as interdependent objectives, in constantly changing societies. Protracted and new conflicts and upheavals in the EU's immediate neighbourhood have increased migration flows towards the European Union. At the same time, security concerns are becoming more varied and more international, as well as increasingly cross-border and cross-sectoral in nature, including the rapid development of new technologies, and changing forms of radicalisation, violence and terrorism. These challenges go beyond the capacity of any individual Member State to respond.

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

Measures taken or being taken in the field of migration include: the revision of the Dublin Regulation, so that Europe can deal better with a high number of arrivals and ensure a fair sharing of responsibility; the need to integrate the large numbers of people who have arrived in recent years and the effective return of those not entitled to international protection; continued emergency assistance measures, and extending the mandate of EASO to play a new policy-implementing role as well as a strengthened operational role as the new EU Agency for Asylum. Measures to deliver on the European Agenda on Security, as part of the fight against terrorism and cybercrime, are also included.

The Commission has launched a series of proposals to enable existing information systems (such as the Visa Information System (VIS), the Schengen Information System (SIS), Eurodac and Passenger Name Records) and future information systems (Entry-Exit System and European Travel Information Authorisation System) to fight terrorism and cross-border crime more effectively and to enhance external border management and internal security in the EU. This is complementary to the establishment of a European Border and Coast Guard and the improvement of crisis prevention and intervention at the external borders.

4.4.3. Emergency support instrument

The influx of refugees and migrants into Europe in recent years has created an exceptional situation where large numbers of people require urgent humanitarian assistance, going beyond the organisational capacity of one or several Member States. The Instrument for Emergency Support within the Union (ESI) allows the Union to provide financial support, for instance through partner organisations capable of rapidly implementing emergency actions in support of those Member States that are most affected.

The Commission proposes to allocate EUR 200,0 million in 2018 to address these humanitarian needs.

4.4.4. Asylum, Migration and Integration Fund (AMIF)

(in million EUR, rounded figures at current prices)

AMIF by components	Budget 2017 (1)		Draft budget (DB) 2018 (2)		Share		Difference 2018 – 2017 (2 – 1)		Difference 2018 / 2017 (2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	951,5	738,8	388,3	304,1	54,0%	51,2%	-563,2	-434,7	-59,2%	-58,8%
— Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	666,2	285,8	328,3	287,8	45,7%	48,4%	-337,9	2,0	-50,7%	0,7%
— Support expenditure	2,5	2,5	2,5	2,5	0,3%	0,4%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	155,0	p.m.	p.m.	0,0%	0,0%		-155,0	0,0%	-100,0%
Total	**1 620,3**	**1 182,1**	**719,2**	**594,4**	**100,0%**	**100,0%**	**-901,1**	**-587,7**	**-55,6%**	**-49,7%**

The creation of an area of freedom, security and justice is a cornerstone of the European project. A comprehensive, coherent and effective response is needed to the ongoing challenges of migration and asylum.

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

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

The pressure which Member States are experiencing in their migration and asylum systems and at their borders is expected to remain high in 2018. The 2018 draft budget integrates the updated budgetary implications of the proposal to review the Dublin regulation, investing in Member States' reception capacities, relocating asylum applicants across the EU and providing for their accommodation and other basic needs. In the framework of the current discussions with the Parliament and the Council on the reform of the Dublin system, however, it now seems that the Regulation will be adopted in 2018. This means that the effective transfers in the context of Dublin will only start in 2019 and the corresponding financial resources have been adapted accordingly in the draft budget 2018. As a consequence, it is proposed to use part of the envelope initially foreseen for the Dublin reform to reinforce frontline activities linked to migration and security (e.g. increase the operational capacities for Integration, improve cooperation on return/readmission with third countries and enrich the equipment pool

made available to the European Border and Coast Guard Agency by the Member States). This will help to ensure the necessary level of resources to address the immediate needs of 2018 without jeopardising the support needed for the Dublin reform, for which the necessary resources following its adoption (in 2018 and the subsequent years) are secured.

4.4.5. Internal Security Fund (ISF)

(in million EUR, rounded figures at current prices)

ISF by components	Budget 2017 (1)		Draft budget (DB) 2018 (2)		Share		Difference 2018 – 2017 (2 – 1)		Difference 2018 / 2017 (2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Support of border management and a common visa policy to facilitate legitimate travel	403,7	364,3	503,8	290,5	70,0%	60,4%	100,1	-73,8	24,8%	-20,3%
— Prevention and fight against cross-border organised crime and better management of security- related risks and crisis	292,4	162,9	153,7	143,5	21,3%	29,8%	-138,7	-19,4	-47,4%	-11,9%
— Support expenditure	2,5	2,5	2,5	2,5	0,3%	0,5%			0,0%	0,0%
— Completion (prior to 2014)	p.m.	190,0	p.m.	p.m.	0,0%	0,0%		-190,0	0,0%	-100,0%
Total	**738,6**	**747,7**	**720,0**	**481,2**	**100,0%**	**100,0%**	**-18,6**	**-266,4**	**-2,5%**	**-35,6%**

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

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

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

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

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

4.4.6. IT systems

(in million EUR, rounded figures at current prices)

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

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

The appropriations entered in the draft budget are intended to finance the operating expenditure of the Communication infrastructures used by the Schengen Information System (SIS) and the Visa Information System (VIS) at EU level (networks between the central and national systems) and related studies as well as the financing of some expenses related to 'Eurodac', the system that enables the comparison of fingerprints for the effective application of the Dublin Convention.

4.4.7. Justice

(in million EUR, rounded figures at current prices)

'Justice' by components	Budget 2017 (1)		Draft budget (DB) 2018 (2)		Share		Difference 2018 – 2017 (2 – 1)		Difference 2018 / 2017 (2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Supporting and promoting judicial training and facilitating effective access to justice for all	33,7	24,6	31,2	22,0	66,2%	61,3%	-2,5	-2,6	-7,4%	-10,6%
— Facilitating and supporting judicial cooperation in civil and criminal matters	15,8	10,5	12,0	8,3	25,5%	23,1%	-3,8	-2,2	-24,0%	-21,0%
— Supporting initiatives in the field of drugs policy	3,1	2,8	2,7	3,4	5,8%	9,5%	-0,4	0,6	-12,2%	23,4%
— Support expenditure	1,2	1,2	1,2	1,2	2,5%	3,3%	0,0	0,0	0,0%	0,0%
— Completion (prior to 2014)	0,0	2,4	0,0	1,0	0,0%	2,7%	0,0	-1,5	0,0%	-60,1%
Total	**53,8**	**41,5**	**47,1**	**35,9**	**100,0%**	**100,0%**	**-6,7**	**-5,6**	**-12,4%**	**-13,5%**

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

4.4.8. Rights, Equality and Citizenship

(in million EUR, rounded figures at current prices)

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

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

4.4.9. Union Civil Protection Mechanism

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

4.4.10. Europe for Citizens

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

4.4.11. Food and feed

(in million EUR, rounded figures at current prices)

'Food and feed' by components	Budget	Draft budget (DB)	Share	Difference	Difference

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

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

4.4.12. Health Programme

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

4.4.13. Consumer Programme

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

4.4.14. Creative Europe

(in million EUR, rounded figures at current prices)

'Creative Europe' by components	Budget		Draft budget (DB)		Share		Difference		Difference	
	2017		2018				2018 – 2017		2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA

— Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models	30,9	14,2	34,5	12,9	15,2%	7,1%	3,6	-1,3	11,6%	-9,2%
— Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility	55,4	44,2	68,6	52,0	30,2%	28,8%	13,3	7,8	23,9%	17,6%
— MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	107,1	101,0	109,1	99,0	48,1%	54,8%	2,0	-2,0	1,9%	-2,0%
— Support expenditure	14,5	14,5	14,6	14,6	6,4%	8,1%	0,1	0,1	0,7%	0,7%
— Completion (prior to 2014)	0,0	2,9	0,0	2,2	0,0%	1,2%	0,0	-0,7	-100,0%	-25,2%
Total	**207,9**	**176,9**	**226,9**	**180,7**	**100,0%**	**100,0%**	**19,0**	**3,8**	**9,1%**	**2,2%**

Creative Europe is the framework programme for the cultural and creative sectors, with a budget of EUR 1,46 billion over the period 2014-2020. The programme envelope is distributed as follows: 56 % for the MEDIA sub-programme, 31 % for the Culture sub-programme and 13 % for the cross-sectoral strand. By specifically targeting the needs of the cultural and creative sectors that aim to operate beyond national borders, with a strong link to the promotion of cultural and linguistic diversity, the programme complements other EU programmes such as structural fund support for investment in the cultural and creative sectors, heritage restoration, cultural infrastructure and services, digitisation funds for cultural heritage and the enlargement and external relations instruments.

Investing in the cultural and creative sectors directly contributes to the Europe 2020 strategy's aim to promote smart, sustainable, and inclusive growth. Creative Europe is expected to contribute to raising the sector's share of EU GDP to 4,8 % by 2020, and to bring its share of employment to 4 %.

The Culture sub-programme of Creative Europe will support the European Year of Cultural Heritage 2018 with the objective of encouraging — notably through the exchange of experience and good practice — the efforts of the Union, the Member States, regional and local authorities to protect, enhance and promote European cultural heritage. Through redeployment from other budget lines in heading 3, the Commission proposes to increase the initially-planned 2018 level of commitment appropriations of the Culture Sub-programme by EUR 4 million, in line with the joint request of the European Parliament and the Council to this effect[53].

4.4.15. Communication actions

Communication actions contribute to improving citizens' information about, and understanding and involvement in, the EU policy-making process, demonstrating how EU actions have an impact on their daily lives. These actions are implemented in cooperation with the European Parliament, the Member States, and the 518 ‘Europe Direct’ Information Centres as well as through Commission Representations and Regional Offices in Member States. Through its audio-visual communication tools, the Commission informs citizens and allows them to find out more about the political and legislative process of the EU and its results. These actions disseminate information about EU policy outcomes and achievements through multi-lingual online and written information and via a variety of communication tools such as roadshows and 'Dialogues with citizens' organised locally with the support of Commission Representations.

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

4.4.16. Payment appropriations for heading 3

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

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

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

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

4.5. Heading 4 — Global Europe

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

(in million EUR, rounded figures at current prices)

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

	Outstanding commitments at the beginning of 2017	Budget 2017 (1)		Draft budget (DB) 2018		Difference 2018 – 2017		Difference 2018 / 2017	
		(1)		(2)		(2 – 1)		(2 / 1)	
		CA	PA	CA	PA	CA	PA	CA	PA
Total	**24 925,4**	**10 162,1**	**9 483,1**	**9 593,0**	**8 951,0**	**-569,1**	**-532,0**	**-5,6%**	**-5,6%**
Of which under Contingency Margin		***730,1***		***0,0***					
Ceiling		***9 432,0***		***9 825,0***					
Margin		***0,0***		***232,0***					
(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.									

4.5.2. Priorities for 2018

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

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

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

The DCI also decreases in relation to 2017 (EUR -212,2 million, -6,7 %). This decrease is in large part explained by the reinforcement that the instrument received in the 2017 budget (EUR +456,7 million). The reinforcement, in line with the Communication on establishing a new Partnership Framework with third countries[54], catered for the implementation of the new framework with a quick start to the delivery of the compacts with priority partners.

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

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

in million EUR

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

54 COM(2016) 385, 7.6.2016.

Total	**560**

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

4.5.3. Instrument for Pre-Accession assistance (IPA)

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

(in million EUR, rounded figures at current prices)

IPA by main objectives	Budget 2017 (1)		Draft budget (DB) 2018 (2)		Share		Difference 2018 – 2017 (2 – 1)		Difference 2018 / 2017 (2 / 1)	
	CA	**PA**	**CA**	**PA**	**CA**	**PA**	**CA**	**PA**	**CA**	**PA**
— Support for political reforms and related progressive alignment with the Union *acquis*	413,9	170,5	406,7	305,0	23,3%	20,0%	-7,2	134,5	-1,7%	78,9%
— *Of which Support to Turkey*	*137,2*	*38,5*	*217,4*	*86,0*	*12,5%*	*5,6%*	*80,2*	*47,5*	*58,5%*	*123,1%*
— *Of which Support to Western Balkans*	*276,7*	*131,9*	*189,3*	*219,0*	*10,9%*	*14,3%*	*-87,4*	*87,1*	*-31,6%*	*66,0%*
— Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	1 230,8	587,4	788,5	608,2	45,2%	39,8%	-442,4	20,8	-35,9%	3,5%
— *Of which Support to Turkey*	*899,2*	*427,2*	*422,4*	*411,0*	*24,2%*	*26,9%*	*-476,8*	*-16,2*	*-53,0%*	*-3,8%*
— *Of which Support to Western Balkans*	*331,7*	*160,2*	*366,1*	*197,2*	*21,0%*	*12,9%*	*34,4*	*37,0*	*10,4%*	*23,1%*
— Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)	424,6	295,5	502,2	357,3	28,8%	23,1%	77,6	61,8	18,3%	20,9%
— Support expenditure	45,4	45,4	46,4	46,4	2,7%	3,0%	1,0	1,0	2,2%	2,2%
— Completion (prior to 2014)	0,0	617,4	0,0	211,0	0,0%	13,8%	0,0	-406,4	0,0%	-65,8%
Total	**2 114,7**	**1 716,2**	**1 743,8**	**1 527,9**	**100,0%**	**100,0%**	**-371,0**	**-188,3**	**-17,5%**	**-11,0%**

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

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

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

[55] COM (2016) 586, 14.9.2016

4.5.4. European Neighbourhood Instrument (ENI)

(in million EUR, rounded figures at current prices)

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

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

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

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

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

4.5.5. Development Cooperation Instrument (DCI)

(in million EUR, rounded figures at current prices)

DCI by components	Budget 2017		Draft budget (DB) 2018		Share		Difference 2018 – 2017		Difference 2018 / 2017	
	(1)		(2)				(2 – 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Cooperation with Latin America	333,4	245,6	348,5	233,1	11,8%	8,6%	15,1	-12,5	4,5%	-5,1%
— Cooperation with Asia	771,7	310,0	809,8	441,3	27,4%	16,2%	38,1	131,3	4,9%	42,3%
— Cooperation with Central Asia	128,8	56,0	151,5	73,0	5,1%	2,7%	22,7	17,0	17,6%	30,3%

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

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

The Commission will in 2018 continue to focus its efforts on strengthening its capacity to link security and development in the implementation of the EU's development policy. The resources are targeted where they are needed most and have most impact in terms of poverty reduction. Together with other instruments in heading 4 and especially the European Development Fund (EDF), the DCI will continue to build on positive results in regions facing an accumulation of political, military, humanitarian and health crises and will keep a special focus on the effective implementation of EU’s substantial aid package. The DCI will thereby contribute to the fight against the root causes of irregular migration.

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

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

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

4.5.6. Partnership Instrument (PI)

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

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

(in million EUR, rounded figures at current prices)

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

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

The 2018 budget will finance actions under the Action Plan on Human Rights and Democracy 2015-2019, adopted in July 2015. The EIDHR Multiannual Action Programme 2016-2017 maintains the worldwide coverage of the instrument already achieved and supports several new thematic initiatives on top of the usual pressing issues such as endangered human rights defenders, local civil society organisations and key partners.

The EIDHR supports, inter alia, around 300 human rights defender cases a year. The instrument also supports and consolidates democratic reforms in third countries, by enhancing participatory and representative democracy and strengthening the overall democratic cycle. To that effect up to 23 missions may be deployed to support and assess democratic and electoral processes in 2018. Moreover, four follow-up missions, deployed after an Election Observation Mission to assess implementation of recommendations, are planned in 2018.

4.5.8. Instrument contributing to Stability and Peace (IcSP)

The 'Instrument contributing to Stability and Peace' (IcSP) consists of three major components: 'Crisis response', 'Conflict prevention' and 'Global, trans-regional and emerging threats'. The policy has a global reach with a specific emphasis on implementing the development and security nexus. The crisis response aims to strengthen international security through interventions in crisis situations at all stages of the conflict cycle.

Based on past experience and depending on the development of the security situation, the actions will continue to cover the Mediterranean region, including Syria and the countries affected by the conflict; the Middle East; Ukraine; major conflict areas in Africa. It is estimated that some 32 response actions in situations of crisis or emerging crisis will be launched in 2018.

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

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

EUR 30 million have been added in reserve for 2018 pending the adoption of Commission's proposal for amending the IcSP Regulation[56] to include actions for 'Capacity Building for Security and Development' (CBSD). The additional funds would be implemented under the existing IcSP components by including the possibility to fund military actors in support of security and development under certain conditions, thus increasing the effectiveness of EU intervention. The funds have been redeployed from the DCI, ENI and CFSP and from the heading 4 margin by EUR 7,5 million each.

4.5.9. Humanitarian Aid

(in million EUR, rounded figures at current prices)

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

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

In 2018, humanitarian aid activities will continue to fund assistance, relief and protection in complex and possibly long-standing crisis situations in the most vulnerable countries, as well as to provide aid to regions affected by natural disasters such as cyclones/hurricanes, droughts, earthquakes and floods. Increased funding and effort will be directed to building resilience among communities recurrently affected by natural and man-made disasters. Assistance to persons affected by 'forgotten crises' is also catered for. The programme aims to ensure EU involvement in all major crises. Humanitarian aid funding indirectly contributes to reducing migratory flows worldwide.

[56] COM(2016) 447, 5.7.2016.

4.5.10. Common Foreign and Security Policy (CFSP)

(in million EUR, rounded figures at current prices)

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

The Common Foreign and Security Policy (CFSP) is intended to safeguard the common values of the Union, strengthen its security, preserve peace and strengthen international security, promote international cooperation and develop democracy and the rule of law, respect for human rights and fundamental freedoms. The Commission cooperates with the Council and the European External Action Service and implements the CFSP budget. The 2018 estimates have been established assuming that most of the on-going missions will be extended in 2018. Should situations deteriorate or new crises suddenly occur, existing missions might need to be expanded or merged and/or new missions launched.

4.5.11. Other Instruments

(in million EUR, rounded figures at current prices)

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

4.5.11.1. Instrument for Nuclear Safety Cooperation (INSC)

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

4.5.11.2. Macro-financial Assistance

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

4.5.11.3. Guarantee Fund for external actions

The amount requested for the provisioning of the Guarantee Fund for external actions is a legal requirement, which is calculated on the basis of the provisions of Council Regulation No 480/2009 establishing a Guarantee Fund for external actions. The reason for the decrease of the provisioning amount between the 2017 and 2018 budgets is that the value of the assets of the fund increased by relatively more than the outstanding amount of guaranteed loans. The lending operations covered by the Guarantee Fund relate to three different instruments which benefit from a guarantee from the EU budget: guarantees to the European Investment Bank (EIB) external loans and loan guarantees; Euratom external lending; and EU macro-financial assistance loans to third countries. Slightly more than 90 % of the total outstanding amount covered by the Guarantee Fund concerns guarantees issued with respect to loans and loan guarantees granted for projects in third countries by the EIB.

4.5.11.4. Union Civil Protection Mechanism

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

4.5.11.5. EU Aid Volunteers Initiative (EUAV)

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

4.5.11.6. Support to the Turkish Cypriot community (TCc)

The Commission proposes to continue the support to the Turkish Cypriot community under the Council Regulation No 389/2006 (the 'Aid Regulation') to facilitate the reunification of Cyprus through various measures. The appropriations proposed (EUR 32,5 million) will continue to finance actions in support of the specific objectives of the Aid Regulation, with a particular focus on the private sector and economic development and on confidence-building activities.

4.5.11.7. Partnership with Greenland

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

4.5.12. Payment appropriations for heading 4

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

For each of the 2014-2020 programmes, the Commission has made a thorough analysis of the delivery mechanism in the adopted legal bases and taken into consideration the need to stabilise the outstanding commitments. To this end, payments on 2014-2020 programmes are set at EUR 7 195,7 million. The Commission estimates that the need for payments on outstanding commitments made prior to 2014 under heading 4 will amount to just under 17% (EUR 1 499,3 million) of all operational payments for the heading.

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

4.6. Heading 5 — Administration

4.6.1. Summary table for appropriations

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

(in million EUR, rounded figures at current prices)

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

	Budget 2017 (1)	DB 2018	Share	Difference 2018 – 2017	
Margin	***16,2***	***93,6***			
Of which Administrative expenditure of the institutions	***7 418,9***	***7 591,2***		***172,3***	***2,3%***
Sub-ceiling	***8 007,0***	***8 360,0***			
Of which offset against Contingency Margin	***-507,3***	***-570,0***			
Sub-margin	***80,8***	***198,8***			

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

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

(3) Including an amount of EUR 5 915 694 placed in reserve (under budget line 40 01 40) for the European school in Frankfurt .

(4) Excluding contribution to European schools.

Heading 5 covers the administrative expenditure of all institutions, pensions and European schools. As explained in more detail below, strict measures have been taken to ensure that the administrative expenditure of all institutions (excluding pensions and European schools) integrate to the maximum extent all possibilities for rationalisation and savings. Consequently, the share of heading 5 in the budget remains stable at the 2017 level.

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

4.6.2. Overview administrative expenditure by institution

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

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

As regards human resources, it is worth mentioning that the Commission has fulfilled its commitment[57] 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).

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

The final result is that altogether, since 2013, the Commission has reduced 1 254 establishment plan posts and the equivalent of 552 FTEs in terms of decentralised administrative appropriations, giving a total reduction of 1 806 FTEs. Moreover, in 2018, the Commission services will redeploy 556 posts internally to meet new priorities. The Commission has also initiated modernisation processes primarily in the fields of human resources, logistics and information and communication technologies which will allow further redeployment towards political priorities.

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

An overview of the requested number of establishment plan posts by institution is presented in section 5.2.1 below. As regards administrative expenditure, the Commission encouraged the other institutions to apply a nominal freeze for all non-salary related expenditure. This approach has been followed to varying degrees and the section below describes how the Commission has integrated the 2018 requests of the other institutions into the draft budget[58].

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

- Court of Justice:
  - The Court's initial request is revised downwards by applying a nominal freeze to non-salary related expenditure (-EUR 1,9 million).
- European Economic and Social Committee:
  - The Commission has revised the Committee's initial request downwards by EUR -6,5 million in relation to the appropriations requested for the replacement of the Van Maerlant 2 (VM-2) building. As the evaluation of the market prospection notice is still ongoing, the final amount needed will only be known later in the year and the relating budget request should therefore be introduced by means of an amending letter once the estimates have been finalised.
  - This leads to an increase in the Committee's 2018 budget request of 1,6 % compared to 2017, down from the 6,4 % increase originally requested by the Committee.
- Committee of the Regions:
  - The Committee's initial request is revised downwards by applying a nominal freeze to non-salary related expenditure (EUR -1,0 million).
  - Overall, this leads to an increase in the Committee's 2018 budget request of 3,2 % compared to 2017, down from the 4,3 % increase originally requested by the Committee.

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

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

– The Council, the European Court of Auditors, the European Ombudsman and the European External Action Service presented statements of estimates in line with the budgetary guidelines established by the Commission.

– The increase for the European Data Protection Supervisor (EUR 3,1 million) is structural in nature, since it is almost entirely due to the finalisation of the setting-up of the independent secretariat to be provided by the EDPS to the European Data Protection Board[59], entailing a request for six additional posts.

– The increase for the European Parliament (EUR 43,7 million) includes EUR 47,6 million of exceptional expenditure relating to the 2019 election campaign, infrastructure and security investments. The Parliament has integrated a reduction of 60 posts equivalent to the 2018 tranche of the 5 % staff reduction. This respects the commitment made by declaration during the conciliation for the 2016 budget.

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

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

4.6.3. Commission administrative expenditure

Continuing the rigorous approach followed in recent years, the Commission has again thoroughly assessed its budget request for its own administrative appropriations (excluding pensions and European schools) for 2018. As a result, the Commission's administrative expenditure (excluding the transfer of costs of the Official Journal from the other institutions) shows an increase of 2,0 %. Taking into account the impact of the 2016 salary update (3,3 %) which was higher than estimated in the 2017 budget (3,2 %), the increase is 1,9 %, i.e. stable in real terms compared to 2017 (the forecast level of inflation is estimated at 1,8 % in Brussels and 1,9 % in Luxembourg).

Expenditure for staff remuneration, increasing by 2,7 %, accounts for more than two thirds of the Commission administrative expenditure. Given this fact, the Commission has achieved this limited increase of its administrative expenditure by significant nominal reductions in the appropriations concerning other types of expenditure, all of which offset the increases in expenditure from statutory and contractual obligations. As a result, even after incorporating the impact of the increasing appropriations relating to IT expenditure, the Commission has globally frozen in nominal terms all non-salary related expenditure at the level of 2017 and only requests additional appropriations compensating the equivalent reduction of the Official Journal's costs in the other institutions (EUR 6,1 million).

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

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

(in EUR, at current prices)

Type of expenditure		Budget 2017	DB 2018	Difference 2018 – 2017	
Staff remunerations	Remuneration and normal entitlement (with Croatia)	2 312 538 000	2 374 091 000	2,7 %	61 553 000
	External staff (CEOS, SNE, Agency staff, Social)	213 036 000	220 172 000	3,3 %	7 136 000
Sub-total		**2 525 574 000**	**2 594 263 000**	**2,7 %**	**68 689 000**
Members	Members (salaries and allowances)	14 240 000	14 353 000	0,8 %	113 000
	Members (temporary allowances)	2 855 000	162 000	-94,3 %	-2 693 000
		17 095 000	**14 515 000**	**-15,1 %**	**-2 580 000**
Other Staff expenditure	Recruitment costs	28 122 000	27 099 000	-3,6 %	-1 023 000
	Termination of service	4 091 000	6 460 000	57,9 %	2 369 000
	Training costs	20 502 755	19 653 600	-4,1 %	-849 155
	Social	14 042 000	14 048 000	0,0 %	6 000
		66 757 755	**67 260 600**	**0,8 %**	**502 845**
External	IT services	67 203 500	76 050 400	13,2 %	8 846 900
	Linguistic external services	32 768 245	32 064 400	-2,1 %	-703 845
		99 971 745	**108 114 800**	**8,1 %**	**8 143 055**
Rent, purchase and linked to buildings	Rent and purchases	313 293 000	317 812 800	1,4 %	4 519 800
	linked to buildings	111 569 500	107 436 500	-3,7 %	-4 133 000
	Security	70 500 500	68 571 000	-2,7 %	-1 929 500
		495 363 000	**493 820 300**	**-0,3 %**	**-1 542 700**
Meeting people	Mission and representation	65 195 000	64 962 000	-0,4 %	-233 000
	Meetings, committees, conferences	39 142 000	35 683 000	-8,8 %	-3 459 000
		104 337 000	**100 645 000**	**-3,5 %**	**-3 692 000**
Information	Official Journal	6 430 000	1 573 000	-75,5 %	-4 857 000
	Publications	13 789 000	16 329 000	18,4 %	2 540 000
	Acquisition of information	4 996 000	4 947 000	-1,0 %	-49 000
	Studies & investigations	7 790 000	6 290 000	-19,3 %	-1 500 000
		33 005 000	**29 139 000**	**-11,7 %**	**-3 866 000**
General administrative expenditure	General equipment, vehicle, furniture	17 524 800	17 352 300	-1,0 %	-172 500
	IT hardware and information systems	98 985 500	109 500 600	10,6 %	10 515 100
	Other administrative expenditure	37 610 500	36 383 000	-3,3 %	-1 227 500
	Mobility	2 186 900	2 223 900	1,7 %	37 000
		156 307 700	**165 459 800**	**5,9 %**	**9 152 100**
Sub-total		**972 837 200**	**978 954 500**	**0,6 %**	**6 117 300**
Sub-total (excluding excluding transfer OP – Other Institutions)		***972 837 200***	***972 822 500***	***0,0 %***	***-14 700***
COMMISSION		**3 498 411 200**	**3 573 217 500**	**2,1%**	**74 806 300**
COMMISSION (excluding transfer OP – Other Institutions)		***3 498 411 200***	***3 567 085 500***	***2,0%***	***68 674 300***
European schools (Commission) [1]		185 184 156	192 071 600	3,7%	6 887 444
Pensions		1 789 856 000	1 898 402 000	6,1%	108 546 000
Staff Pensions		1 764 769 000	1 872 671 000	6,1%	107 902 000
Pensions of former Members		25 087 000	25 731 000	2,6%	644 000
Sub-total		**1 975 040 156**	**2 090 473 600**	**5,8%**	**115 433 444**
TOTAL Section III		**5 473 451 356**	**5 663 691 100**	**3,5%**	**190 239 744**

(1) Including an amount of EUR 5 915 694 placed in reserve (under budget line 40 01 40) for the European School in Frankfurt (DE).

The increase in total appropriations for the Commission, pensions and European schools (Section III) is **3,5 %**, of which:

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

  – Appropriations for staff remunerations increase by 2,7 %. The 2018 draft budget takes into account the estimated salary update at the end of 2017 (+1,8 %) and at the end of 2018 (+2,0 % on a six months basis).

  – Appropriations relating to a stable level (FTE) of external staff (regulated by the 'Conditions of employment of other servants', Seconded National Experts and Agency staff) increase by 3,3 %.

  – Non-salary related expenditure is frozen in nominal terms at the level of 2017, excluding the reallocation of the indirect costs of the Official Journal to the Publication Office's budget, with different evolutions depending on the particular needs. Expenditure related to statutory measures, such as termination of service, increases by EUR 2,3 million. An increase of +7,5 % in IT expenditure (services, hardware and information systems), excluding the transfer of the indirect costs of the Official Journal's reallocation is intended to reinforce IT infrastructure and equipment resilient against cyber-attacks, as well as to invest in applications which increase productivity and streamline processes. The significant increase in IT expenditure is offset by considerable savings in other types of expenditure notably training, linguistic external services, studies, meetings, committees, conferences and expenditure linked to buildings. The increase registered for publications in the Commission's budget is exclusively due to the reallocation of the indirect costs of the Official Journal, and is therefore matched by reductions in the budget requests of the other institutions.

– **Pensions: +6,1 %**

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

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

– **European schools: + 3,7 %**

  The appropriations for the contribution to the European schools ('Type I'[60], EUR 191,3 million) show an increase of 3,8 % as compared to 2017 (EUR 184,4 million). This evolution is mainly explained by higher expenses related to personnel costs (including the additional needs relating to the higher than estimated salary update, additional expenditure for security), an increase in the security investments in the schools and in the number of pupils.

  In 2018, the 'European Union Intellectual Property Office' (EUIPO, formerly OHIM) will continue to participate in financing of the school in Alicante and will cover fully the contribution due for the children of their staff (as opposed to 50 % contribution in previous years). The European Investment Bank (EIB) the European Investment Fund (EIF) and the European Stability Mechanism (ESM) signed

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

an agreement to finance 50 % of the contribution due for the children of their staff attending the schools in Luxembourg (Luxembourg I and II) and negotiations are still ongoing with the European Central Bank (ECB) and the European Insurance and Occupational Pensions Authority (EIOPA) to reach a similar agreement for the school in Frankfurt which offers a service to their staff. Therefore, the Commission proposes to put 50 % of the contribution from ECB and EIOPA in the administrative reserve of the Commission's budget.

The contribution to the 'Type II' European schools amounts to EUR 0,8 million. The decrease by -6,3 % as compared to 2017 (EUR 0,8 million) results from the 9,7 % decrease in the number of pupils compared to the school year 2015/2016.

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

(in EUR, at current prices)

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

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

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

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

(in EUR, at current prices)

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

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

The Commission has applied the same cost control objectives to the representation offices in Member States as it applies to its central administration, as well as a continued rationalisation effort. An increase of +1,5 % of the

infrastructure expenditure of the Representation offices, below the forecast inflation rate (1,8 %), has helped to contain the overall increase in appropriations (including external staff) at 3,4 %.

4.7. Special instruments

A number of special instruments are foreseen in chapter 2 of the MFF Regulation to respond to exceptional circumstances, whether internal or external. There are two types of special instrument. They all allow for financing needs over and above the ceilings of specific heading or the overall ceiling. Four special instruments (the EU Solidarity Fund, the European Globalisation Adjustment Fund, the Emergency Aid Reserve and the Flexibility Instrument) provide additional funds and the related appropriations are placed outside the expenditure ceilings of the multiannual financial framework, both in commitments and payments. The payment appropriations of special instruments to be counted outside the payment ceilings still need to be agreed[61]. The other two special instruments (Global Margin for Commitments and Contingency Margin) allow for using available margins (past or future) to finance additional expenditure under other headings. They do not increase the overall amount for the whole MFF.

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

(in million EUR, rounded figures at current prices)

Instruments providing commitment and payment appropriations	**Budget 2017** (1)		**Draft budget (DB) 2018**		**Share**		**Difference 2018 – 2017**		**Difference 2018 / 2017**	
	(1)		**(2)**				**(2 – 1)**		**(2 / 1)**	
	CA	**PA**	**CA**	**PA**	**CA**	**PA**	**CA**	**PA**	**CA**	**PA**
— Emergency Aid Reserve (EAR)	315,0	315,0	344,6	344,6	31,6%	55,6%	29,6	29,6	9,4%	9,4%
— European Globalisation Adjustment Fund (EGF)	168,9	25,0	172,3	25,0	15,8%	4,0%	3,4		2,0%	0,0%
— European Union Solidarity Fund (EUSF)	120,4	120,4	574,0	250,0	52,6%	40,3%	453,6	129,6	376,7%	107,6%
— *Of which advances and mobilisations*	120,4	120,4	50,0	50,0	8,7%	20,0%	-70,4	-70,4	-58,5%	-58,5%
— *Of which in reserve*	p.m.	p.m.	524,0	200,0	91,3%	80,0%	524,0	200,0	0,0%	0,0%
Total	**604,3**	**460,4**	**1 090,9**	**619,6**	**100,0%**	**100,0%**	**486,6**	**159,2**	**80,5%**	**34,6%**
(1) Budget 2017 includes amending budget 1 and and draft amending budgets 2 and 3.										

(in million EUR, rounded figures at current prices)

Instruments offering flexibility in comparison with ceilings	**Budget 2017** (1)		**Draft budget (DB) 2018**		**Share**		**Difference 2018 – 2017**		**Difference 2018 / 2017**	
	(1)		**(2)**				**(2 – 1)**		**(2 / 1)**	
	CA	**PA**	**CA**	**PA**	**CA**	**PA**	**CA**	**PA**	**CA**	**PA**
— Flexibility Instrument	530,0	981,1	817,1	667,2	47,8%	100,0%	287,1	-313,9	54,2%	-32,0%
— Global margin for commitments	1 939,1		891,7		52,2%		-1 047,4		-54,0%	
— Contingency Margin	1 176,0	0,0	0,0	0,0	0,0%	0,0%	-1 176,0	0,0	100,0%	0,0%
Total	**3 645,1**	**981,1**	**1 708,7**	**667,2**	**100,0%**	**100,0%**	**-1 936,4**	**-313,9**	**-53,1%**	**-32,0%**
(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.										

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

4.7.2. Emergency Aid Reserve

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

The level of EAR commitment appropriations for 2018 amounts to EUR 344,6 million (reflecting the broad agreement on the MFF mid-term revision (MTR)). Given the unpredictability of crises and to ensure the Commission's capacity to respond rapidly to any urgent crisis, the Commission proposes to set the level of EAR payment appropriations at EUR 344,6 million. Should the MTR adoption be further delayed, the draft budget will be amended to include the original amount of the Emergency Aid Reserve (EUR 322 million in current prices).

4.7.3. European Globalisation Adjustment Fund

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

The EGF is set at EUR 172,3 million in commitment appropriations. In order to be able to respond more rapidly to new cases, the Commission proposes to enter a conservative amount of EUR 25,0 million in payment appropriations in the draft budget.

4.7.4. European Union Solidarity Fund

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

In accordance with the conditions of eligibility to the EU Solidarity Fund as detailed in Regulation (EU) No 661/2014[62], 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[63].

It is also proposed to enter an amount of EUR 524 million in commitment and EUR 200 million in payment appropriations in the draft budget as a reserve to allow for the EUSF mobilisation via transfers from the reserve simultaneously with the mobilisation decision of the European Parliament and the Council. The purpose of this new approach is to reduce the need for amending budgets for up to the level of appropriations put in reserve and thus to accelerate the EUSF mobilisation process.

4.7.5. Flexibility Instrument

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

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

63 COM(2017) 270, 30.5.2017.

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

4.7.6. Contingency Margin

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

4.7.7. Global Margin for Commitments

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

In the technical adjustment of the MFF the Commission has calculated the amount available for the Global Margin for Commitments. Of the amount available in 2018 stemming from the unused margins of the year 2016 of EUR 2 090,0 million, the Commission proposes to use EUR 891,7 million in the draft budget for 2018: to complement the proposed financing of the European Fund for Strategic Investments (EFSI), as agreed at the time of the adoption of the Regulation establishing the EFSI[64]; to finance the continuation of the Youth Employment Initiative, given the broad political consensus on this priority, and to complement the financing of the European Solidarity Corps[65].

5. HORIZONTAL ISSUES

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

– An overview of the proposed level of payment appropriations and the evolution of the backlog of unpaid bills: this section puts the request for payment appropriations for 2018 into the medium-term context and explains how the draft budget should suffice to avoid the build-up of an 'abnormal' backlog of outstanding payment claims at the end of 2018 (as required by the joint statement on a 'payment plan' agreed by the three institutions as part of the agreement on the 2014 and 2015 budgets);

– Human resources by institution, notably as regards progress made towards the achievement of the 5 % staff reduction over 5 years laid down in point 27 of the Interinstitutional Agreement (IIA) of 2 December 2013;

– Support expenditure outside heading 5: budget lines for technical and administrative assistance, including expenditure for administrative management under the Research budget and other expenditure headings;

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64 Regulation (EU) 2015/1017 of the European Parliament and of the Council of 25 June 2015 on the European Fund for Strategic Investments, the European Investment Advisory Hub and the European Investment Project Portal.

65 COM(2017) 262, 30.5.2017.

– Bodies set up by the European Union and having legal personality: decentralised agencies, joint undertakings and joint technology initiatives, the European institute of innovation and technology (EIT) and executive agencies;

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

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

This section sets out the Commission's request for payment appropriations in the 2018 draft budget (DB) in the context of the medium-term evolution of payments (2016-2018). Moreover, it follows up on requirements established in the joint statement on the so-called 'payment plan' agreed by the European Parliament and the Council in May 2015, according to which the Commission is expected to accompany the draft budget by an evaluation of the needs for payment appropriations with a special emphasis on the level of outstanding payment claims.

5.1.1. 2018 payment level in the medium term context

Following several years of constrained payment appropriations and the accumulation of a backlog of unpaid claims (mostly in cohesion), the year 2016 brought a completely different situation. The abnormal backlog was fully phased out, in line with the 'payment plan' agreed with the Parliament and the Council in 2015. For the first time since 2010, the appropriations available were more than sufficient to cover the existing needs. Noting that the forecasts for cohesion received from Member States in July 2016 had been significantly revised downwards relative to the 2016 budget and also to the January 2016 forecasts, the Commission addressed the lower payment needs by proposing amending budget No 4/2016[66], which decreased the level of payment appropriations by EUR 7,3 billion, mostly in budget lines under heading 1b Economic, social and territorial cohesion. In spite of this significant decrease, payment appropriations still exceeded the needs, mostly because of the very low level of payment claims submitted by Member States for 2014-2020 programmes (compared to their July forecast only 50% of the forecasted amount of claims was submitted). As a result, the year was closed with a surplus.

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

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

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

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

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

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

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

(in million EUR, rounded figures at current prices)

Headings	Payment appropriations						
	2014 Budget (incl. AB1 to 7)	2015 Budget (incl. AB1 to 8)	2016 Budget (incl. AB1 to 6)	2017 Budget (incl. AB1 & DAB 2 & 3)	2018 Draft Budget	Difference DB 2018 vs B2017	2018 DB Share of payments on old and new programmes
1a. Competitiveness for growth and jobs	**11 863,0**	**15 728,6**	**17 402,4**	**19 320,9**	**20 082,4**	**3,9%**	
Operational expenditure	10 660,4	14 266,5	15 638,8	17 391,6	17 884,5	2,8 %	
Of which programmes of the current period	*3 613,0*	*8 230,8*	*10 947,2*	*14 691,5*	*16 440,7*	*11,9 %*	*92 %*
Of which programmes of the previous period	*7 047,3*	*6 035,7*	*4 691,6*	*2 700,1*	*1 443,8*	*-46,5 %*	*8 %*
Other	1 202,6	1 462,1	1 763,7	1 929,3	2 197,6	13 ,9%	
1b. Economic, social and territorial cohesion	**53 437,1**	**51 124 ,7**	**41 888,3**	**37 200,8**	**46 763,5**	**25,7%**	
Operational expenditure	53 397,9	51 082,6	41 840,7	37 149,9	46 714,6	25,7 %	
Of which Funds of the current period	*3 202,0*	*10 897,8*	*23 098,8*	*34 345,8*	*41 056,1*	*19,5 %*	*88 %*
Of which Funds of the previous period	*50 024,2*	*39 988,0*	*18 559,0*	*2 615,9*	*5 475,4*	*109,3 %*	*12 %*
Of which other programmes	*1 71,7*	*196,8*	*182,9*	*188,3*	*183,1*	*-2,8 %*	
Other	39,2	42,1	47,6	50,9	48,8	-4,1 %	
2. Sustainable growth: natural resources	**56 443,8**	**55 978,8**	**54 972,4**	**54 914,0**	**56 359,8**	**2,6%**	
Operational expenditure	56 331,5	55 880,8	54 879,1	54 814,0	56 261,9	2,6 %	
Of which : European Agricultural Guarantee Fund (EAGF) – Market related expenditure and direct payments	*43 776,6*	*43 446,7*	*42 212,0*	*42 563,0*	*43 472,5*	*2,1 %*	
Of which programmes of the current period	*1 469,0*	*5 773,7*	*9 145,1*	*10 855,5*	*12 729,4*	*17,3 %*	
Of which programmes of the previous period	*11 085,9*	*6 660,4*	*3 521,9*	*1 395,5*	*60,0*	*-95,7%*	
Other	112,2	98,0	93,4	100,0	97,9	-2,1 %	
3. Security and citizenship	**1 665,5**	**1 927,0**	**3 022,4**	**3 787,0**	**2 963,8**	**-21,7%**	
Operational expenditure	1 131,4	1 319,4	2 291,9	2 864,9	2 016,7	-29,6 %	
Of which programmes of the current period	*428,2*	*982,7*	*1 994,4*	*2 499,2*	*2 004,9*	*-19,8 %*	*99 %*
Of which programmes of the previous period	*703,2*	*336,7*	*297,5*	*365,7*	*11,8*	*-96,8 %*	*1 %*
Other	534,1	607,6	730,4	922,1	947,2	2,7%	

Headings	Payment appropriations						
	2014 Budget (incl. AB1 to 7)	2015 Budget (incl. AB1 to 8)	2016 Budget (incl. AB1 to 6)	2017 Budget (incl. AB1 & DAB 2 & 3)	2018 Draft Budget	Difference DB 2018 vs B2017	2018 DB Share of payments on old and new programmes
4. Global Europe	**6 840,9**	**7 478,2**	**10 155,6**	**9 483,1**	**8 951,0**	**-5,6%**	
Operational expenditure	6 550,6	7 236,8	9 904,7	9 231,2	8 695,0	-5,8 %	
Of which programmes of the current period	*2 512,5*	*3 463,9*	*5 864,5*	*6 501,4*	*7 195,7*	*10,7 %*	*83 %*
Of which programmes of the previous period	*4 038,1*	*3 772,9*	*4 040,1*	*2 729,8*	*1 499,3*	*-45,1 %*	*17 %*
Other	290,3	241,4	250,9	251,8	256,0	1,7 %	
5. Administration	**8 405,4**	**8 658,6**	**8 950,9**	**9 394,6**	**9 685,0**	**3,1%**	
6. Compensations	**28,6**	**0,0**	**0,0**	**p.m.**	**p.m.**	**0,0%**	
Negative reserve	**0,0**	**0,0**	**0,0**	**-70,4**	**p.m.**	**-100,0%**	
Appropriations for headings	**138 684,2**	**140 895,9**	**136 392,0**	**134 030,0**	**144 805,5**	**8,0%**	
Other Special Instruments	**350,0**	**384,5**	**250,5**	**460,4**	**619,6**	**34,6%**	
Total appropriations	**139 034,2**	**141 280,4**	**136 642,5**	**134 490,4**	**145 425,1**	**8,1%**	
Total operational expenditure	127 984,6	129 682,6	124 365,6	121 434,3	131 706,9	8,5 %	
Of which programmes of the current period	*55 085,4*	*72 888,9*	*93 255,5*	*111 627,2*	*123 216,5*	*10,4 %*	*94 %*
Of which programmes of the previous period	*72 899,2*	*56 793,7*	*31 110,2*	*9 807,1*	*8 490,3*	*-13,4 %*	*6 %*
Total other	11 049,7	11 597,8	12 276,8	13 056,1	13 718,2	5,1 %	

The DB 2018 leaves a very significant margin under the payment ceiling of EUR 10,4 billion. The autumn 2016 mid-term payment forecast[67] foresaw a margin of about EUR 1 billion. There are two reasons for this difference. First, the payment ceiling for 2018 was increased via the Global Margin for Payments by EUR 4,9 billion in the technical adjustment of the Multiannual Financial Framework whereby the remaining margin of 2016 was carried over to 2018-20. The second reason is that compared to the mid-term payment forecast the payment level is now estimated at EUR 4 billion lower. The proposed payments in the DB 2018 are lower than those predicted in the autumn 2016 forecast for all headings (except for heading 5 for which the payments correspond to the forecast). While the differences are relatively limited for headings 1a, 2 and 4, there are more significant differences compared to the forecast for heading 1b and heading 3.

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

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

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

5.1.2. Evolution of the backlog of outstanding payment claims

As announced in the report on the Active Monitoring and Forecast of Budget Implementation disseminated by the Commission on 22 March 2017[68], the abnormal backlog of outstanding payment claims was fully phased-out at the end of 2016. The normal backlog at the end of 2016, consisting of interruptions and suspensions for

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

[68] INFO (2017) 17.

the 2017-2013 programmes and claims for the 2014-20 programmes received late, amounted to EUR 3,3 billion.

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

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

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

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

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

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

(in million EUR, rounded figures at current prices)

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

The trend of increasing RAL is inherent to the functioning of the EU budget and is mainly due to the differentiation between commitments and payments, especially with the ESI funds rules providing for an 'n+3' de-commitment rule. When the current MFF was adopted in 2013, a RAL of more than EUR 260 billion was

expected in 2020. The expected RAL at end 2020 was foreseen to be EUR 254 billion in the 2016 mid-term payment forecast. The expected increases of RAL in 2017 and 2018 are in line with the forecast.

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

5.2. Human resources

5.2.1. Human resources by institution

The overview table below presents, for each institution, the number of establishment plan posts authorised in the 2017 budget and the number of posts requested in the 2018 draft budget. In their initial budget requests, the European Parliament and the European External Action Service applied a 1 % reduction in their respective statement of estimates for 2018.

In parallel, the Council, the Commission, the European Economic and Social Committee (EESC) and the Committee of the Regions (CoR) have requested a total of 13 additional posts relating to the phasing-out of the derogation for the Irish language[69].

Furthermore, the European Data Protection Supervisor (EDPS) has requested a total of eight additional posts, of which six are structural in nature. These additional posts are related to the final phases of setting-up the independent secretariat to be provided by the EDPS to the European Data Protection Board[70]. The other two posts are related to a requested conversion of two contract agents into two posts for temporary agents in order to give some stability to the staff directly involved in the assistance to the Supervisors.

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

Institution	2017 budget	2017		2018 DB (excl. other reductions and requests)	Progress in staff reduction		Difference with -5 % target	2018			2018 DB total	Net change	
		Remaining distance to -5 % target			2018 / 2017			Other reductions	Other requests	Notes		2018 / 2017	
European Parliament	6 743	-154	6 589	6 683	-60	-0,9 %	94	0	0		6 683	-60	-0,9 %
European Council and Council	3 027	0	3 027	3 027	0	0,0 %	0	-2	6	(a) (d)	3 031	4	0,1 %
Commission	23 756	0	23 756	23 756	0	0,0 %	0	-87	2	(a) (b) (d)	23 671	-85	-0,4 %
Court of Justice of the European Union	2 063	-19	2 044	2 063	0	0,0 %	19	0	0	(e)	2 063	0	0,0 %
Court of Auditors	853	0	853	853	0	0,0 %	0	0	0		853	0	0,0 %
European Economic and Social Committee	665	0	665	665	0	0,0 %	0	0	3	(a)	668	3	0,5 %
Committee of the Regions	489	0	489	489	0	0,0 %	0	0	2	(a)	491	2	0,4 %
European Ombudsman	65	0	65	65	0	0,0 %	0	0	0		65	0	0,0 %
European Data Protection Supervisor	56	0	56	56	0	0,0 %	0	0	8	(c)	64	8	14,3 %
European External Action Service	1 611	-16	1 595	1 595	-16	-1,0 %	0	0	0		1 595	-16	-1,0 %
Total institutions	**39 328**	**-189**	**39 139**	**39 252**	**-76**	**-0,2 %**	**113**	**-89**	**21**		**39 184**	**-144**	**-0,4 %**

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

(b) Including a reduction of 73 posts following the delegation of some tasks of the 2014-2020 programming period to executive agencies, to the European GNSS agency – GSA (6 posts) and to the European Fund for Strategic Investments – EFSI (4 posts).

(c) Request for 6 additional posts for the setting-up of independent secretariat of the European Data Protection Board and a conversion of 2 contractual agents into 2 posts for temporary agents.

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

69 OJ L 322/II, 8.12.2015.

70 OJ L 119, 4.5.2016, p. 1.

(e) Posts granted to the Institution by the European Parliament and the Council during the period 2013-2017 thus consciously deviating from the trajectory proposed by the Commission to reach the overall reduction target.

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

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

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

– In the framework of the conciliation process for the 2016 budget the EP committed itself to the reduction of 179 posts in its establishment plan over 2017-2019. In parallel, thirty-five additional posts in relation to security needs were added to the EP's establishment plan in 2016. By reducing 60 posts in 2017 and a further 60 posts in the 2018 budget request, 94 posts remain to be cut in 2019 in order to achieve the 5 % reduction target.

– The Court of Justice was granted twelve additional posts in 2015 and seven additional posts in 2016.

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

Establishment Plan Posts – All Institutions												
Evolution to date vis-à-vis the -5 % reduction target over 5 years 2013-2017												
Institutions	**2012 Budget (a)**	**2013-2017 reduction target**	**Annual reference target (b)**	**Posts reduction implementation (c)**							**Remaining distance to -5 % target**	
		-5 %	**-1 %**	**2013**	**2014**	**2015**	**2016**	**2017**	**DB2018**	**Total**	**Posts**	**% points**
European Parliament (d)	5 603	-281	-56	-	-37	-47	17 (e)	-60 (f)	-60	-187	94	1,7%
European Council and Council	3 136	-157	-31	-46	- 42	-22	-32	-15	-	-157	-	0,0%
Commission	25 073	-1 254	-251	-250	-250	-263	-252	-239	-	-1 254	-	0,0%
Court of Justice of the European Union	1 952	-98	-20	-20	-20	-7 (e)	-13 (e)	-19	-	-79	19	1,0%
Court of Auditors	885	-44	-9	-9	-9	-9	-9	-9	-	-45	-	0,0%
European Economic and Social Committee	685	-34	-7	-7	-7	-7	-7	-6	-	-34	-	0,0%
Committee of the Regions	500	-25	-5	-	-5	-5	-7	-9	-	-26	-	0,0%
European Ombudsman	64	-3	-1	-	-	-1	-1	-1		-3	-	0,0%
European Data-Protection Supervisor	43	-2	-	-	-	-1	-1	-		-2	-	0,0%
European External Action Service	1 679	-84	-17	-	-17	-17	-17	-17	-16	-84	-	0,0%
Total institutions	**39 620**	**-1 982**	**-397**	**-332**	**-387**	**-379**	**-322**	**-375**	**-76**	**-1 871**	***113***	***0,3%***

(a) Authorised 2012 posts excluding Croatia enlargement (140 posts) and EP political groups (1 015 posts) with the following adjustments:
- 60 posts were added to the EP and deducted from the EESC (-36) and from the CoR (-24) in order to reflect the impact of the cooperation agreement signed on 5 February 2014 between those institutions.
- 10 posts were transferred from the Council to the EEAS in 2014.
- 2 posts were transferred from the EEAS to the Commission (PMO) in 2014.
- 1 post was transferred from the Court of Auditors to the Commission (PMO) in 2015.
- 1 post was transferred from the Council to the EEAS in 2015.
- 6 posts were transferred from the Council to the Commission (PMO) in 2015.
- 2 posts were transferred from the EP to the Commission in 2016.
- 1 post was transferred from the Court of Auditors to the Commission in 2016.
- 2 posts will be transferred from the Council to the Commission in 2018.

(b) Linear projection over 5 years at 1 % per year, rounded figures.

(c) Sources: authorised budgets 2013, 2014, 2015, 2016, 2017 (including amending and/or draft amending budgets), and 2018 draft budget.

(d) The reduction target for the EP is based on the 2014 budget (excluding posts relating to political groups); as stipulated in the EP's statement on the application of point 27 of the Interinstitutional Agreement (*see B2016 Joint Conclusions*), the EP is committed to continue the reduction of the total number of posts in its establishment plan and to complete it by 2019.

(e) Posts granted to the Institution by the Budget Authority during the period 2013-2017 thus consciously deviating from the trajectory proposed by the Commission

	to reach the overall reduction target.
(f)	76 posts have been reduced in the establishment plan of the EP's administration as a compensatory decrease to fully offset an increase of 76 posts for political groups.

The Commission started implementing the 5 % staff reduction in 2013, based on the number of posts in the 2012 establishment plan excluding the enlargement to Croatia, in line with its proposal COM(2011) 500 of 29 June 2011.

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

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

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

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

The number of posts for the years 2013-2017 is adjusted to take account of:

– 2013: net impact of -13 transformations of posts into appropriations (TECs) for the Commission and -15 TECs for the Council; -2 additional posts reduced at the Commission to compensate for the transfer of tasks to Executive Agencies.

– 2014: 10 posts transferred from the Council to the EEAS; net impact of -3 transformations of posts into appropriations (TEC) for the Commission, and -10 TECs for the Council; -5 additional posts reduced at the Commission to compensate for the reinforcement in the European GNSS Agency (GSA) and -120 additional posts reduced at the Commission to compensate for the transfer of tasks to Executive Agencies; 2 transfers from the Commission to the EEAS.

– 2015: net impact of -17 transformations of posts into appropriations (TEC) for the Commission, and -10 TECs for the Council; transfer of 1 post from the Council to the EEAS, 7 posts from the Council to the Commission; 1 post from the Court of Auditors to the Commission and -3 posts reduced at the Commission to compensate for the reinforcement in the European GNSS Agency (GSA), and -77 posts reduced at the Commission to compensate for the transfer of tasks to Executive Agencies.

– 2016: net impact of -25 transformations of posts into appropriations (TEC) for the Commission; transfer of 1 post from the Court of Auditors and 2 posts from the EP to the Commission, transfer of 36 posts from the EESC and 24 posts from the CoR to the EP[71]; -3 posts reduced at the Commission to compensate for the reinforcement in the European GNSS Agency (GSA), -3 posts reduced at the Commission following the transfer of appropriations managed by the Commission to the European Fund for Strategic Investments (EFSI) and -104 additional posts reduced at the Commission to compensate for the transfer of tasks to Executive Agencies.

– 2017: net impact of -12 transformations of posts into appropriations (TEC) for the Commission; -5 posts reduced at the Commission to compensate for the reinforcement in the European GNSS Agency

[71] In the context of the cooperation agreement signed in 2013, 80 posts were added to the establishment plan of the European Parliament in the 2014 budget. To date, to the establishment plan of the Economic and Social Committee has been reduced by 36 posts, and that of the Committee of the Regions by 24 posts. At this stage, however, no equivalent reduction has been included in the establishment plans of the Committees for the remaining 20 posts.

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

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

– Structural changes: additional posts that have been granted to institutions in the course of the budget procedures 2013-2017 and which can be considered as structural changes have not been included. This concerns:

  – European Parliament: 20 posts have been reduced in 2017 to take account of the final number of posts transferred from the European Economic and Social Committee and the European Committee of the Regions (in 2017, the EP had initially added 80 posts to its establishment plan in view of the maximum number of posts potentially transferred from the two Committees). 76 posts have been reduced in the establishment plan of the Parliament's administration to fully offset in a budgetary neutral manner the increase of 76 posts for the political groups in the EP;

  – Court of Justice: a total of 30 posts, of which seven in 2013, nine in 2014, fourteen in 2015, in the context of the extension of its activities and 88 additional posts in 2016 in the context of the reform of the Court;

  – Ombudsman: one post added in 2013 to complete its establishment plan and one post added in 2016 for needs relating to the compliance with the duties under the UN Framework Convention on the Rights of Persons with Disabilities, which was offset by a corresponding reduction in the number of seconded national experts;

  – EDPS: two posts added in 2013 to complete its establishment plan, as well as two posts added in 2015 and two posts added in 2016 in the context of the creation of the European Data-Protection Board. Nine additional posts added in 2017 of which three in the framework of the ongoing setting-up of the independent secretariat to be provided by the EDPS to the European Data Protection Board and six posts related to the Europol Regulation which tasks the EDPS with the data protection supervision of this agency as from 2017 and with providing the Secretariat of the Cooperation Board; eight additional posts requested of which six in the framework of the finalisation of the setting-up of the independent secretariat for the European Data Protection Board and two transformations of appropriations into posts (TCE).

– Other changes: the following additional posts have been authorised by the budgetary authority in the course of the budget procedures 2013-2016, thus partly offsetting the progress towards the 5 % staff reduction target:

  – European Parliament: a total of 113 posts, of which:

    – 2014: 30 new posts resulting from the further internalisation of IT services;

    – 2016: 25 new posts relating to the further internalisation of security services, 20 posts for the secretariats of several parliamentary committees, 3 posts for augmenting the parliamentary assistant management team in the light of the increasing number of assistants and 35 new posts relating to the recruitment of additional security agents.

– Court of Justice: 12 new posts in 2015 to meet increased workload related to jurisdictional activities and 7 new posts in 2016 to meet increased needs in the area of security and safety.

All in all, by 2018, the implementation of the 5 % reduction plan in the EU institutions will have resulted in a decrease of 1 871 establishment plan posts and – also taking into account the reduction of appropriations for other types of personnel in the Commission (see point 5.2.2 below for details) – in an overall reduction of 2 499 full-time equivalent (FTE) units. The reduction of posts which would still be needed to achieve the targets agreed is estimated at 113 posts (in the EP and the Court of Justice).

The section below presents in more detail the Commission's request for human resources. Details on the requests for human resources for the other institutions can be found in their respective statements of estimates for 2018. Section 5.4.1 below presents an overview of the Commission request as regards the establishment plan posts for the decentralised agencies, whereas the staffing levels of the executive agencies are described in section 5.4.4.

5.2.2. Commission human resources

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

In a context where rigorous cost savings and continuous efforts to achieve efficiency gains continue to be demanded from all public administrations, the Commission maintains its commitment to meet the EU's priorities with a net decreased number of 85 posts. Delivery of new Commission priorities will be covered through efficiency gains and redeployment.

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

Furthermore, the Commission's Statement of estimates for 2018 translates the ongoing transfer of the delegation of certain tasks in the 2014-2020 programming period to executive agencies. With a view to ensuring budget neutrality with regard to administrative expenditure, the human resources 'freed up' in the Commission as a result of the delegation of programme management to executive agencies translate into a further reduction in the number of posts in the Commission's establishment plans (on top of the 5 % staff reduction achieved in the Commission over the period 2013-2017) and related expenditure, to offset the administrative expenditure related to the additional FTE in the executive agencies.

The 2018 draft budget thus includes a reduction of 111 FTEs (63 posts and 48 other FTE in the Commission) and 1 post and 5 other FTE in the agencies to ensure a budgetary neutral transfer of resources to executive agencies. The resulting combined savings in Commission staff expenditure are estimated at EUR 11,6 million compared to a EUR 9,1 million increase in the executive agencies. In terms of staff mix, the staff increase in the executive agencies mostly consists of contract agents, whereas the staff reduction in the Commission is mostly composed of establishment plan posts. As a result, the delegation exercise leads to a net reduction of establishment plan posts in the Commission and the executive agencies combined.

[72] SEC(2016) 170, 4.4.2016.

The 2018 draft budget takes into account the additional compensations of 12 FTE linked to the staff increase at the European GNSS agency[73] (six posts) and the transfer of appropriations currently managed by Commission departments to the European Fund for Strategic Investments (EFSI), which entails a reduction of four posts and two other FTE.

Finally, an additional 2 posts are requested to cater for the gradual phasing-in, by 31 December 2021, of Irish language translation in line with the Council Regulation 2015/2264 of 3 December 2015.

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

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

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

Commission Human Resources in 2018										Commission Human Resources including 2018 Irish language related request				
	2017 Budget Authorisation (Posts & estimated FTE of ext. Pers.)	**Transfers of external personnel** (2)	**Impact of delegation of tasks to (executive) agencies** (1)	**Transformation** of establishment plan **posts into appropriations**	**Transformation** of **appropriations into** establishment plan **posts**	**Transfer between establishment plans** (3)	**2018 staff request**	**2018 combined result**		**2018 staff request** ***Without Irish language request***	**2018 Irish language related request**	**Inter-institutional transfers**	**Total 2018 staff request**	**Evolution 2018/2017**
Total Executive Agencies staff														
EASME	**447**		15				462	3,36 %	15					
EACEA	442		-5				437	-1,13 %	-5					
CHAFEA	**65**		6				71	9,23 %	6					
INEA	**267**		12				279	4,49 %	12					
ERCEA	468		16				484	3,42 %	16					
REA	670		60				730	8,96 %	60					
Total Executive Agencies staff	**2 359**		**104**	**0**	**0**	**0**	**2 463**	**4,41 %**	**104**	**0**	**0**	**0**	**0**	**0**

1. Includes: 6 posts cut for the compensation of the increase of the GSA agency; 4 posts and 2 external personnel due to EFSI impact; 5 posts (of which 1 in EACEA) and 27 external personnel (of which 4 in EACEA and 1 in EASME) for the delegation of SEDIA; 3 external personnel following delegation of EUCI from HOME to REA; 2 external personnel for 2015 delegation of Sygma to REA.
2. Includes FTE transferred from the Commission to the 'Office of Infrastructures and Logistics – Brussels' in the context of the Logistics strand of the Synergies and Efficiencies review.
3. Includes posts transferred from the Commission to the 'Office of Infrastructures and Logistics – Brussels' in the context of the Logistics strand of the Synergies and Efficiencies review.

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

– In 2018, the Commission proposes to transform 16 posts into appropriations (TECs): 6 in the Commission, 8 in the Office for "Infrastructure and Logistics" – Brussels and 2 in the Office for "Infrastructure and Logistics" – Luxembourg. The transformation of posts into appropriations: former D-category posts (prior to the 2004 reform of the Staff Regulation, this category mainly included drivers, ushers and messengers) becoming vacant will be converted into appropriations for contract agents, as agreed in the framework of the 2004 reform of the Staff Regulations. This also concerns the gradual return of posts agreed at the time of the creation of the administrative offices[74], to be converted into contract agents.

The 2018 draft budget includes some changes in the function group structure of the existing establishment plans in order to allow the Commission to adapt its human resources to needs, at no extra cost:

– The transformation of 100 AST 6 into 100 AD 5 posts on the Commission operating establishment plan. This continues the adjustment of the structure of establishment plan posts, linked to the reduction of clerical tasks and the growing need for administrators;

– A limited transformation of 4 AST 6 into 4 AD 5 posts in the establishment plans of the Offices (3 in OIB and 1 in OIL).

Following the creation of the new function group for Secretaries and Clerks (AST/SC) as provided for by the 2013 reform of the Staff Regulations, the 2018 draft budget requests the conversion of 100 AST posts into AST/SC posts, according to the needs of each service.

In light of the overall Commission staff reduction (-124 FTE), huge efforts are imposed on Commission services to achieve their objectives with fewer human resources:

– In 2016 the Commission redefined the procedure of the reallocation of posts, aligning it to its political priorities, more transparent and resulting in a much more differentiated approach – the most recent reallocation decision resulted in allocation of 181 posts as from 3 May 2017, notably to Commission departments involved in handling of the migration issue. Moreover, several posts were used for developing the justice policies, supporting the work on External Investment Plan and the European Solidarity Corps. The redeployment also aimed at maintaining the Commission's ability to defend its competition and trade rules, to implement measures related to customs and taxation policies and to respond to the challenges of internal IT security. These redeployments will include transfers of officials with their posts between departments.

– At the same time reviews of four horizontal functions have been underway (HR, ICT, Communication, Logistics and Events) to seek further efficiency gains to enable the Commission to redeploy staff to priority areas/tasks. In addition, individual Directorates-General intend to redeploy internally a substantial number of posts (556) to frontline activities in 2018, concentrating reinforcement on policy making and programme management as illustrated by the table below.

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

2018 Establishment Plan Posts internal redeployment effort within individual Directorates-General/Services			
Work profile description	**Reduction**	**Reinforcement**	**Net result**
Administrative support	-92	25	-67
General coordination	-41	43	2
Budgetary management & antifraud	-65	74	9
Law making, monitoring and enforcement	-78	91	13
Linguistic	0	4	4
Programme management	-102	104	2
Policy making	**-173**	**210**	**37**
Communication	-5	5	0
Total DGs/Services	**-556**	**556**	**0**

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

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

5.3. Commission administrative expenditure outside heading 5

5.3.1. Summary overview of administrative expenditure outside heading 5

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

(in EUR, at current prices)

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

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

The sections below explain the purpose of technical and administrative support expenditure which is directly linked to research programmes (section 5.3.3) and to non-research programmes (section 5.3.2). More details on this expenditure are provided as part of Working Document V ('Commission Human Resources') accompanying the 2018 draft budget.

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

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

Most of the support expenditure outside heading 5 and other than research-related expenditure relates to heading 4 (EUR 219,3 million of the total shown in the table above). The remaining amount relates to several programmes in headings 1, 2 and 3.

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

For the 2018 DB, the reduction of staff financed from programme financial envelopes other than research results in a decrease of 9 FTE compared to the 2017 budget. Additional external personnel required for the implementation of new priorities has been covered by redeployment. The evolution of external personnel other than the expected evolution of average costs concerns in particular the management of external aid programmes in delegations.

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

As shown in the summary table 5.3.1 above, administrative expenditure financed under the Research budget includes:

– Research expenditure related to staff (XX 01 05 X1);

– Research expenditure related to external personnel (XX 01 05 X2);

– Research other management expenditure (XX 01 05 X3);

– Direct research other expenditure for new major research infrastructures (10 01 05 X4);

– Research executive agencies (ERCEA, REA and part of EASME and INEA).

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

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

– Overall, as compared to the 2017 budget, the requested appropriations for research expenditure related to staff slightly increase by 0,2 %;

– Appropriations for research expenditure related to external personnel in 2018 are slightly below the 2017 level (-0,3 %);

– Appropriations for other management expenditure for research remain at the low level achieved in 2017 and slightly decrease by -0,4 % as compared to the 2017 budget. These appropriations are used to finance actions such as IT systems directly related with the submission, evaluation and monitoring of proposals, external audits, workshops and communication activities, across Horizon 2020;

– Appropriations for other expenditure for new major research infrastructures (direct research, EUR 4,0 million) are presented separately, to identify this type of expenditure more clearly. The amount requested for 2018 is the same as in the 2017 budget;

– Appropriations for the executive agencies (REA, ERCEA, EASME and INEA) implementing parts of Horizon 2020 increase by 2,8 %. This reflects the further delegation of implementing tasks to these agencies (see section 5.4.4 below).

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

Key budgetary information for all EU bodies (decentralised agencies, executive agencies, joint undertakings, joint technology initiatives and the EIT) is provided in annex IV. Furthermore, Working Document III accompanying the 2018 DB presents detailed information on 'agencies', with a transparent presentation with regard to the revenue, expenditure and staff levels of various Union bodies.

5.4.1. Decentralised agencies

As part of the preparation of the 2018 DB, the Commission has made a thorough assessment of the needs for each decentralised agency. The proposed level of the EU contribution and the staffing level of individual agencies reflect their stage of development. The classification of agencies as '*cruising speed*', '*new tasks*' and '*start-up phase*' agencies has an impact on the growth of their EU contributions and staffing levels: typically, agencies which have recently been created or have recently been assigned new tasks require additional appropriations and additional staff, to carry out tasks related to their new or recently extended mandates, whereas cruising speed agencies have stable structures and budgets, and should therefore pursue rationalisation efforts (even when confronted by new policy developments). The 2018 DB only contains 'cruising speed' and 'new tasks' agencies, now that the recently-created agencies have completed their initial phasing-in process. The draft budget does not contain new bodies.

The 2018 DB request for decentralised agency staffing and appropriations uses as a starting point the Commission Communication on the programming of human and financial resources for decentralised agencies 2014-2020[75]. This is with the aim of reducing total staffing levels in agencies by 5 % over five years, as laid down in point 27 of the Interinstitutional Agreement of 2 December 2013, while still allowing certain agencies to increase their staffing numbers in order to carry out their new tasks.

Establishment plan posts: new developments – comparison with 2017

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

– Migration and security response: the 2018 DB consolidates the additional posts authorised in the 2015, 2016 and 2017 budgets for the agencies most concerned by the migration and security response (Frontex, EASO and Europol). Taking into account the entry into force of the Borders Package and the legislative proposals concerning EASO and eu-LISA, the total number of posts for the migration response increases from 383 posts authorised for this purpose in the 2017 budget to 522 posts in the 2018 DB. Moreover, the total number of posts for the security response increases from 67 posts authorised in the 2017 budget to 91 posts in the 2018 DB. The migration and security response is a new policy development which is not included in the 5 % staff reduction target.

[75] COM(2013) 519, 10.7.2013.

– EASA pilot case: the treatment of the European Aviation Safety Agency (EASA) as a pilot case to allow for some flexibility in its annual number of fee-financed posts to respond to fluctuations in workload from industry, has led to 23 additional posts in the 2017 budget. Taking into account EASA's expected workload in 2018, the number of additional posts increases to 36 in the 2018 DB.

– Top-ups agreed by the Council and the European Parliament: the outcome of the annual budget procedures 2014-2017 led to an overall net increase of 56 posts compared to number of posts set out in the Commission Communication for 2017.

As shown in more detail in the decentralised agency overview table (annex IV.1), the total number of establishment plan posts across all agencies[76] foreseen for 2018 amounts to 6 502.

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

– The transformation of Frontex into the European Border and Coast Guard Agency requires 67 additional posts in 2018. This is a substantial increase compared to the 206 posts authorised for this purpose in the 2017 budget. Moreover, migration-related posts are requested in the 2018 draft budget for EMSA (17, i.e. three posts more than in 2017) and EFCA (13, i.e. one post more than in 2017).

– As per the Commission proposal to transform EASO into the EU Agency for Asylum, 59 migration-related posts are requested for EASO in the 2018 draft budget. This is a substantial increase compared to the 98 posts authorised for this purpose in the 2017 budget.

– As per the Commission proposal for the ETIAS, 7 migration-related posts are requested in the 2018 draft budget for eu-LISA. This comes over and above the 14 additional posts authorised in the 2017 budget for the Entry/Exit system, as well as the two migration-related posts authorised in view of the revision of the Eurodac regulation.

– Two migration-related posts are requested for Europol's Migrants Smuggling Centre, to disrupt the migrants smuggling networks. This comes over and above the 33 additional posts authorised for this purpose in the 2017 budget.

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

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

– A total of 86 security-related posts are requested for Europol (19 more than in the 2017 budget). This is mostly due to:

  – Ongoing security challenges in the field of counter-terrorism, as part of which 4 additional posts are requested for Europol's Counter-Terrorism Centre;

  – The reinforced need to strengthen cybersecurity and to respond to cybercrime requires a substantial reinforcement of security related posts (15 posts in total), of which 12 posts for

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

Europol's Cybercrime Centre, 2 posts for the Internet Referral Unit and 1 post related to online financial crime;

– In addition, 5 security-related posts are requested for the European GNSS Agency (GSA), with a view to mitigating potential risks of cyber-attacks on the Galileo and EGNOS programmes, which are both operational now. Underlying threat assessments carried out in the context of the security accreditation to start providing Galileo Initial Services in December 2016 showed that cyber-attacks may have serious security consequences, including on security-critical civil and military operations using the Galileo Public Regulated Service, but also on critical infrastructures relying on Galileo timing services (such as power plants, energy grids, telecommunications networks or financial transactions) or on aviation safety in airports using the EGNOS Safety-of-life service for landing of planes.

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

Table 1 below shows for each agency concerned the variation of the number of posts in the 2017 budget which are carried forward into the 2018 draft budget as well as the further reinforcements of agency posts proposed in the 2018 draft budget, taking into account the top-ups agreed by the budgetary authority in previous budget procedures, the migration and security response and the EASA pilot case:

Table 1: annual variation of agency posts 2017-2018 compared to Commission Communication 2013*

Agency	Migration response		Security response		Pilot case fee-financed agencies		Top-ups Council & Parliament		Other new legislative proposals and adjustments		Total	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
ACER							15				**15**	
CEPOL	3						1				**4**	
CPVO										1		**1**
EASA fee-financed					23	13					**23**	**13**
EASA EU-financed									5		**5**	
EASO	98	59					6				**104**	**59**
ECHA-Biocides							-3			3	**-3**	**3**
EEA							1			-1	**1**	**-1**
EFCA	12	1									**12**	**1**
EIGE							1				**1**	
EMA							3				**3**	
EMSA	14	3									**14**	**3**
ESMA										-7		**-7**
EU-LISA	16	7									**16**	**7**
EUROJUST	1						12				**13**	
EUROPOL	33	2	67	19			18				**118**	**21**
FRA							2				**2**	
FRONTEX	206	67									**206**	**67**
GSA				5								**5**
Annual total	**383**	**139**	**67**	**24**	**23**	**13**	**56**	**0**	**5**	**-4**	**534**	**172**
Cumulative total	**522**		**91**		**36**		**56**		**1**		**706**	

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

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

– The workload assessment for ECHA-Biocides has shown a need to return to the originally programmed number of posts for 2018 (47), following a number of years in which workload from industry remained below the original forecast.

– The number of posts for EEA can now be aligned with the original programming (124 posts): retirement planning for 2018 means that the temporary allocation of one post granted in 2015 can be phased out.

– The originally planned additional posts for ESMA for 2018 (13) are proposed to be phased in over two years (of which six in 2018 and seven in 2019).

– Taking into account the expected timing of a vacant post becoming available and the importance of avoiding early termination of contracts, it is proposed to postpone the final reduction of one post for CPVO by one year to 2019.

Establishment plan posts: comparison with original staff reduction target

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

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

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

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

Table 2: evolution of total number of agency posts since 2013

	Budget	2013 Final	2014 Final	2015 Final	2016 Final	2017 (incl. AB1 & DAB2-3)	2018 Draft Budget
A	**Posts programmed in July 2013 Communication**	**6 050**	**5 996**	**5 939**	**5 885**	**5 822**	**5 796**
	Post authorised in the annual budget						
B	Without the additional posts related to the migration and security response	6 050	6 023	5 974	5 936	5 906	5 889
C	Without the additional posts related to the migration and security	6 050	6 016	5 967	5 922	5 883	5 853

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

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

Table 3: evolution of agency posts 2013-2018 compared to Commission Communication 2013																					
Agency	Programming (Communication July 2013) (1)						Authorised in annual budgets (2)						Variation vs programming (3=2-1)						Variation 2018 vs 2013 (4)		
	2013	2014	2015	2016	2017	2018	2013	2014	2015	2016	2017	DB 2018	2013	2014	2015	2016	2017	DB 2018	COM	DB	COM/ DB
ACER	49	54	54	54	53	52	49	54	54	69	68	67	0	0	0	15	15	15	3	18	15
BEREC	16	16	15	15	14	14	16	16	15	15	14	14	0	0	0	0	0	0	-2	-2	0
CDT	206	203	200	197	195	193	206	203	200	197	195	193	0	0	0	0	0	0	-13	-13	0
CEDEFOP	100	98	96	94	92	91	100	98	96	94	92	91	0	0	0	0	0	0	-9	-9	0
CEPOL	28	27	27	27	27	28	28	27	27	28	31	32	0	0	0	1	4	4	0	4	4
EASA	692	678	672	662	650	639	692	685	679	676	678	680	0	7	7	14	28	41	-53	-12	41
EASO	45	49	51	51	51	51	45	51	89	91	155	214	0	2	38	40	104	163	6	169	163
EBA	93	103	111	125	134	145	93	111	120	127	134	145	0	8	9	2	0	0	52	52	0
ECDC	198	194	190	186	182	180	198	194	190	186	182	180	0	0	0	0	0	0	-18	-18	0
ECHA-BIO	47	48	48	47	47	47	47	48	47	39	44	47	0	0	-1	-8	-3	0	0	0	0
ECHA-CHEM	451	441	431	420	410	404	451	441	431	420	410	404	0	0	0	0	0	0	-47	-47	0
ECHA-PIC	5	6	6	6	6	7	5	6	6	6	6	7	0	0	0	0	0	0	2	2	0
EEA	138	135	132	129	126	124	138	135	133	130	127	124	0	0	1	1	1	0	-14	-14	0
EFCA	54	53	52	51	49	48	54	53	52	51	61	61	0	0	0	0	12	13	-6	7	13
EFSA	351	344	337	330	323	319	351	344	337	330	323	319	0	0	0	0	0	0	-32	-32	0
EIGE	30	29	28	27	26	26	30	29	29	28	27	27	0	0	1	1	1	1	-4	-3	1
EIOPA	80	84	87	92	101	112	80	87	90	93	101	112	0	3	3	1	0	0	32	32	0
EMA	611	599	599	599	593	588	611	599	599	602	596	591	0	0	0	3	3	3	-23	-20	3
EMCDDA	84	82	80	79	77	76	84	82	80	79	77	76	0	0	0	0	0	0	-8	-8	0
EMSA	213	210	207	202	198	195	213	210	207	202	212	212	0	0	0	0	14	17	-18	-1	17
ENISA	47	48	48	48	48	47	47	48	48	48	48	47	0	0	0	0	0	0	0	0	0
ERA	143	140	137	134	139	148	143	140	437	135	139	148	0	0	0	1	0	0	5	5	0
ESMA	121	128	133	138	150	163	121	133	137	140	150	156	0	5	4	2	0	-7	42	35	-7

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

EU contributions: comparison with 2017

The decentralised agency overview table (annex IV.1) also shows that the total EU contribution in 2018 to all decentralised agencies combined amounts to EUR 1 363,8 million. This overall amount is composed of the amounts entered in the 2018 DB (EUR 1 322,2 million) and the assigned revenues stemming from the recovery of the 2016 surplus (EUR 41,6 million), which will be carried over to 2017 and deducted from the 'fresh appropriations' to be entered in the 2018 DB. Moreover, when assessing the decentralised agencies' needs for the financial year 2018, the Commission has taken into account the cancellation of commitments and payments (including on payment appropriations carried over from 2015) in 2016. In so doing, the Commission responds to the requirements of the Framework Financial Regulation as revised in 2013[77].

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

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

– The increase in the EU contribution to eu-LISA of EUR 47,3 million as compared to the 2017 budget in view of the agency's new tasks as per the Commission proposal to establish an Entry/Exit System[78], the Commission proposal for Eurodac[79] and the Commission proposal for the revised Dublin Regulation[80] as well as the ETIAS proposal and the proposals related to the Schengen Information System (SIS). The increased EU contribution to eu-LISA is offset by a corresponding reduction of appropriations under the Internal Security Fund (ISF).

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

78 COM(2016) 194, 6.4.2016.

79 COM(2016) 272, 4.5.2016.

80 COM(2016) 270, 4.5.2016.

– The Commission proposal to transform EASO into the EU Agency for Asylum[81], which requires a reinforcement of the EU contribution to the current EASO agency by EUR 17,8 million as compared to the 2017 budget.

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

5.4.2. Joint undertakings and joint technology initiatives

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

Compared to the 2017 budget, the total EU contribution to the joint undertakings and JTIs requested in the 2018 DB increases by 24,1 % to EUR 1 472,4 million. In line with the financial programming for 2018[82], the most significant nominal increases as compared to the 2017 budget are requested for Clean Sky2, IMI2, ITER-F4E and BBI. The staffing of the joint undertakings and JTIs is kept stable at the level authorised in 2017.

5.4.3. European institute of innovation and technology (EIT)

Annex IV.3 presents an overview table for the EIT. In line with the financial programming, the foreseen EU contribution to EIT increases from EUR 300,4 million in 2017 to EUR 396,2 million in the 2018 DB. The staffing level of EIT increases by three posts to 44 posts in 2018, which reflects the programmed increase of the staffing level.

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

5.4.4. Executive agencies

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

In 2018, the Commission will maintain intensive use of executive agencies in the management of the 2014-2020 spending programmes, by delegating implementing tasks to executive agencies when they can bring higher efficiency and effectiveness as compared to 'in-house' management in the Commission. The staffing and

[81] COM(2016) 271, 4.5.2016.

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

subsidy levels foreseen for the agencies in the 2018 DB are in line with the Commission's 'delegation package'[83] for the 2014-2020 period, taking account of the following new developments:

– The additional delegation of activities in previous years, specifically the delegation to CHAFEA[84] and EASME[85] as from 2015; to EACEA[86] and REA[87] as from 2016.

– The delegation of the implementation of projects generating EU classified information from DG HOME to REA; and the centralisation and delegation of the Single Electronic Data Interchange Area (SEDIA) to REA as from 2018.

– The 2018 DB also takes account of the impact of the EFSI on the envelopes of operational appropriations to be managed by the agencies.

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

EFSI and SEDIA impact on staffing levels in executive agencies	Initially foreseen staffing levels for 2018 (as per 'delegation package')		Revised staffing levels as requested in DB 2018	
	Establishment plan posts	Contract agents (FTE)	Establishment plan posts	Contract agents (FTE)
EASME	115	343	115	347
EACEA	110	331	109	328

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

84 COM 2014/927/EU of 17.12.2014, Extension of CHAFEA mandate by the Agricultural Promotion programme and transforming the 'Consumers, Health and Food Executive Agency' into the 'Consumers, Health, Agriculture and Food Executive Agency'.

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

86 C(2016)401 Commission Decision amending Commission Decision C(2013)9189 delegating powers to the Education, Audiovisual and Culture Executive Agency with a view to performance of tasks linked to the implementation of Union Programmes in the field of education, audiovisual and culture, comprising, in particular, implementation of appropriations entered in the general budget of the Union and of the EDF allocations. This relates to DG DEVCO delegating to EACEA the implementation of the Intra-ACP Academic Mobility Scheme, financed under the Pan Africa programme (Development and Cooperation Instrument).

87 C(2015)8754 of 11.12.2015, Commission Decision amending Decision C(2013)9418 on delegating powers to the Research Executive Agency with a view to performance of tasks linked to the implementation of Union programmes in the field of research and innovation comprising, in particular, implementation of appropriations entered in the general budget of the Union. This relates to the use of REA IT-services by DG HOME, DG JUST and DG AGRI.

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

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

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

The reduction of the corresponding Commission administrative expenditure (EUR 11,6 million, calculated on a full year basis) more than offsets the increase for the executive agencies, leading to net savings with the delegation of tasks to executive agencies. The table below shows the way in which the increases in expenditure to cover the running costs of the executive agencies will be offset through a compensating reduction in staff expenditure at the Commission:

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

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

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

5.5. Actions without a specific basic act

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

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

As set out above, appropriations are to be entered into the reserve until such time as the basic act is adopted by the legislator. Accordingly, appropriations for the following programmes, activities and decentralised agencies have been entered into the reserve, for a total amount of EUR 300,8 million (in commitment appropriations):

– European Solidarity Corps, EUR 89,2 million;

– Provisioning of the EFSI guarantee fund, EUR 105,2 million;

– Instrument contributing to Solidarity and Peace, EUR 30,0 million;

– European Fund for Sustainable Development, EUR 25,0 million;

– Standards in the fields of financial reporting and auditing, EUR 3,4 million;

– International fisheries agreements, EUR 46,5 million;

– Union programme to support specific activities enhancing the involvement of consumers and other financial services end-users in Union policy-making in the field of financial services, EUR 1,5 million.

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

5.5.2. Pilot projects and preparatory actions

In the 2018 DB, the Commission requests EUR 40,0 million in commitment appropriations for the preparatory action for defence and security cooperation. Detailed information on this preparatory action can be found in section 4.1.12 (heading 1a).

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

5.5.3. Actions financed under the prerogatives of the Commission

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

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

6. ANNEX — DETAILED FIGURES

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

(in million EUR, at current prices)

CEILINGS FOR COMMITMENT APPROPRIATIONS (1)	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
1. SMART AND INCLUSIVE GROWTH	**52 756**	**77 986**	**69 304**	**73 512**	**76 420**	**79 924**	**83 661**	**513 563**
Competitiveness for growth and jobs	16 560	17 666	18 467	19 925	21 239	23 082	25 191	142 130
Economic, social and territorial cohesion	36 196	60 320	50 837	53 587	55 181	56 842	58 470	371 433
2. SUSTAINABLE GROWTH: NATURAL RESOURCES	**49 857**	**64 692**	**64 262**	**60 191**	**60 267**	**60 344**	**60 421**	**420 034**
Of which: Market related expenditure and direct payments	43 779	44 190	43 951	44 146	44 163	44 241	44 264	308 734
3. SECURITY AND CITIZENSHIP	**1 737**	**2 456**	**2 546**	**2 578**	**2 656**	**2 801**	**2 951**	**17 725**
4. GLOBAL EUROPE	**8 335**	**8 749**	**9 143**	**9 432**	**9 825**	**10 268**	**10 510**	**66 262**
5. ADMINISTRATION	**8 721**	**9 076**	**9 483**	**9 918**	**10 346**	**10 786**	**11 254**	**69 584**
Of which: Administrative expenditure of the institutions	7 056	7 351	7 679	8 007	8 360	8 700	9 071	56 224
6. COMPENSATIONS	**29**	**0**	**0**	**0**	**0**	**0**	**0**	**29**
TOTAL	**121 435**	**162 959**	**154 738**	**155 631**	**159 514**	**164 123**	**168 797**	**1 087 197**
as a percentage of GNI	**0,90 %**	**1,17 %**	**1,05 %**	**1,04 %**	**1,02 %**	**1,02 %**	**1,02 %**	**1,03 %**

CEILINGS FOR PAYMENT APPROPRIATIONS (1)	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
TOTAL	**135 762**	**140 719**	**130 694**	**142 906**	**154 565**	**159 235**	**162 406**	**1 026 287**
as a percentage of GNI	**1,01 %**	**1,02 %**	**0,98 %**	**0,95 %**	**0,99 %**	**0,99 %**	**0,98 %**	**0,99 %**

SPECIAL INSTRUMENTS (2)	2014	2015	2016	2017	2018	2019	2020	Total 2014-2020
Emergency Aid Reserve (EAR)	297	303	309	338	345	351	359	2 302
European Union Solidarity Fund (EUSF)	531	541	552	563	574	586	598	3 945
European Globalisation Adjustment Fund (EGF)	159	162	166	169	172	176	179	1 183
Flexibility Instrument (3)	500	510	520	676	689	703	717	4 315

(1) The figures are based on the technical adjustment of the financial framework for 2018 in line with movements in GNI (Article 6 of Council Regulation No 1311/2013 laying down the multiannual financial framework for the years 2014-2020), adopted by the Commission on 24 May 2017 (COM(2017) 220).

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

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

6.2. Annex II — 2018 draft budget by policy area and financial framework headings

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

Policy area	Total	1. Smart and inclusive growth		2. Natural resources	3. Security and Citizenship	4. Global Europe	5. Administration	Special Instruments
		1a. Competitiveness	1b. Cohesion					
01 Economic and financial affairs	**2 339,2**	2 051,3	p.m.			204,9	83,0	

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

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[90]. 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[91].

Starting from draft budget 2014, these expenditures have been tracked in accordance with the methodology developed by the Commission to support mainstreaming and ensure transparency and the annual financing commitments towards the 20 % objective are reported by assessing the climate-related expenditure of the relevant EU programmes in the framework of the annual budgetary procedure. The mid-term revision of the Multiannual Financial Framework took stock of cumulative progress and provided consolidated information on the relevant programmes over the full programming period[92].

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

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

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

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

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

Programme	Relevant objectives / outputs	Budget 2017[93]	Draft budget 2018
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS			
European Earth Observation Programme (Copernicus)	Delivering accurate and reliable data and information to Copernicus users (Copernicus Climate Change Service)	33,9	35,9
	Delivering accurate and reliable data and information (satellite imagery, digital or printed maps) to Copernicus users (50% of output produced relating to 3 Copernicus services on Land, Atmosphere and Marine Environment Monitoring is attributed to Climate Change)	12,0	12,5
	Output in terms of contribution made by data from Sentinel satellites	163,7	172,4

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

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

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

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

Programme	Relevant objectives / outputs	Budget 2017[93]	Draft budget 2018
	Total	**209,6**	**220,8**
Horizon 2020 – The Framework Programme for Research and Innovation	Excellent science - European Research Council	151,6	163,1
	Excellent science - Marie Skłodowska-Curie actions	188,7	200,0
	Excellent science – Research infrastructures	50,0	55,0
	Industrial leadership – Enabling and Industrial Technologies	233,8	207,6
	Societal challenges – Health	0,0	60,0
	Societal challenges – Food	197,7	27 740
	Societal challenges – Energy	721,7	679,9
	Societal challenges – Transport	478,8	452,3
	Societal challenges – Resource efficient and climate change resilient economy	136,7	148,7
	Societal challenges – Inclusive, innovative and reflective European societies	1,8	5,0
	Societal challenges – Secure European societies	5,6	0,0
	Science with and for society	1,2	0,0
	Non-Nuclear Direct Actions of the Joint Research Centre	8,3	8,2
	The European Institute of Innovation and Technology	120,3	158,5
	Total	**2 296,2**	**2 415,7**
Connecting Europe Facility (CEF)	Contributing to sustainable and low carbon TEN-T and TEN-E networks	1 329,8	1 412,4
	Transport:	248,2	270,7
	Energy:		
	Total	**1 578,0**	**1 683,1**
Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	Equity facility for growth	8,0	9,3
	Enterprise Europe Network	15,9	14.5
	Total	**23,9**	**23,8**
HEADING 1b — COHESION POLICY			
European Social Fund (ESF)	Climate action under ESF investment priorities	161,9	161,9
	Total	**161,9**	**161,9**
European Regional Development Fund (ERDF)	Supporting the shift towards a low-carbon economy in all sectors	3 614,0	3 744,2
	Promoting sustainable transport and removing bottlenecks in key network infrastructures	722,8	748,8
	Promoting climate change adaptation, risk prevention and management	430,2	445,7
	Preserving and protecting the environment and promoting resource efficiency	307,3	318,3
	Enhancing the competitiveness of SMEs, of the agricultural sector (for the EAFRD) and of the fishery and aquaculture sector (for the EMFF)	155,1	160,7
	All other thematic objectives	158,0	163,7
	Total	**5 387,3**	**5 581,5**
Cohesion Fund (CF)	Promoting sustainable transport and removing bottlenecks in key network infrastructures	1 070,1	1 110,1
	Supporting the shift towards a low-carbon economy in all sectors	893,3	926,7
	Promoting climate change adaptation, risk prevention and management	342,7	355,4
	Preserving and protecting the environment and promoting resource efficiency	196,9	204,3
	Total	**2 503,0**	**2 596,5**
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES			
European Agricultural Guarantee Fund (EAGF)	To contribute to the development of sustainable agriculture through the "green direct payment" and cross compliance	7 643,0	7 743,0
	Total	**7 643,0**	**7 743,0**
European Agricultural Fund for Rural Development (EAFRD)	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	8 264,0	8 270,0
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	Total	**8 264,0**	**8 270,0**
European Maritime and Fisheries Fund (EMFF)	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	144,0	147,0
	Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries		

Programme	Relevant objectives / outputs	Budget 2017[93]	Draft budget 2018
	Policy		
	Promoting a balanced and inclusive territorial development of fisheries and aquaculture areas		
	Fostering the implementation of the Common Fisheries Policy		
	Total	**144,0**	**147,0**
Programme for the Environment and Climate Action (LIFE)	Contributing to the reduction of greenhouse gas emissions	53,3	73,1
	Contributing to increased resilience to climate change	51,7	38,0
	Support better climate governance and information	14,2	15,3
	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	49,0	46,9
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	60,7	73,9
	Total	**228,9**	**247,2**
HEADING 3 — SECURITY AND CITIZENSHIP			
Union Civil Protection Mechanism	To achieve a high level of protection against disasters by preventing or reducing their effects and by fostering a culture of prevention	5,9	5,8
	Total	**5,9**	**5,8**
HEADING 4 — GLOBAL EUROPE			
Union Civil Protection Mechanism	Climate change linked actions	2,2	2,3
	Total	**2,2**	**2,3**
Instrument for Pre-accession Assistance (IPA II)	Support for economic, social and territorial development		
	Strengthening the ability of the beneficiaries to fulfil the obligations stemming from Union membership and Strengthening regional integration and territorial cooperation	305,4	250,8
	Total	**305,4**	**250,8**
EU Aid Volunteers initiative (EUAV)	Training, capacity building and deployments to focus amongst other on disaster risk reduction and prevention of climate related disasters	2,5	1,7
	Total	**2,5**	**1,7**
Instrument of financial support for encouraging the economic development of the Turkish Cypriot community	Waste water re-use	0,0	10,0
	Solid waste recycling	**3,0**	**2,0**
	Total	**3,0**	**12,0**
European Neighbourhood Instrument (ENI)	Specific objectives 4 (country-based programmes) and 6 (regional cooperation programmes)	259,2	272,9
	Total	**259,2**	**272,9**
European Instrument for Democracy and Human Rights (EIDHR)	Support to Human Rights and Human Rights Defenders in situations where they are most at risk	10,0	5,0
	Total	**10,0**	**5,0**
Development Cooperation Instrument (DCI)	Poverty reduction and fostering sustainable economic, social and environmental development	682,5	748,5
	Total	**682,5**	**748,5**
Cooperation with Greenland	EU support to the sustainable development of Greenland	6,9	7,2
	Total	**6,9**	**7,2**
Instrument contributing to Stability and Peace (IcSP)	Addressing global and trans-regional effects of climate change having a potentially destabilising impact	5,5	0,0
	Total	**5,5**	**0,0**
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		
	Implementing the international dimension of "Europe 2020 – A strategy for smart, sustainable and inclusive growth"	26,9	34,6
	Improving access to third country markets and boosting trade, investment and business opportunities for European companies, while eliminating barriers to market access and investment, by means of economic partnerships, business and regulatory cooperation		
	Total	**26,9**	**34,6**
Humanitarian Aid	Disaster preparedness activities aiming to increase the resilience of local communities to withstand climate related disasters	43,1	50,0

Programme	Relevant objectives / outputs	Budget 2017[93]	Draft budget 2018
	Total	**43,1**	**50,0**
	Total Climate Change	**29 792,9**	**30 481,2**
	Total EU Budget (Commission – Section III)	**154 507,1**	**156 623,4**
	Climate Change / EU Budget	**19,3%**	**19,5%**

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

(EUR million, commitment appropriations)

PROGRAMME	2014-2017				2018-2020 estimates			Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
For Reference: Total EU Budget (Section III-Commission, Financial programming)	**118 054,4**	**158 606,8**	**151 498,4**	**154 507,1**	**156 623,4**	**160 553,9**	**164 880,1**	**1 064 724,0**
Total Climate Change finance in the EU budget	**16 098,3**	**27 451,8**	**31 738,1**	**29 792,9**	**30 481,2**	**31 956,0**	**32 606,7**	**200 124,8**
Share of climate relevant spending in EU budget	**13,6%**	**17,3%**	**20,9%**	**19,3%**	**19,5%**	**19,9%**	**19,8%**	**18,8%**
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS	**3 335,7**	**3 345,1**	**4 014,1**	**4 107,7**	**4 343,4**	**5 032,1**	**5 330,2**	**29 508,3**
European Earth Observation Programme (Copernicus)	113,5	195,8	202,8	209,6	220,8	298,7	213,1	1 454,3
Horizon 2020 – The Framework Programme for Research and Innovation	2 071,5	2 097,9	2 053,7	2 296,2	2 415,7	2 585,3	2 831,6	16 351,9
Connecting Europe Facility (CEF)	1 129,5	1 029,8	1 736,5	1 578,0	1 683,1	2 123,4	2 258,6	11 538,9
Programme for the Competitiveness of Enterprises and SME (COSME)	21,2	21,6	21,1	23,9	23,8	24,7	26,9	163,2
HEADING 1b — COHESION POLICY	**5 339,0**	**8 955,5**	**7 510,4**	**8 052,2**	**8 339,9**	**8 606,5**	**8 852,4**	**55 655,9**
European Regional Development Fund (ERDF)	3 144,6	6 121,2	4 959,2	5 387,3	5 581,5	5 748,7	5 908,6	36 851,1
Cohesion Fund (CF)	2 194,4	2 811,9	2 415,3	2 503,0	2 596,5	2 695,9	2 781,9	17 998,9
European Social Fund (ESF)	0,0	22,4	135,9	161,9	161,9	161,9	161,9	805,9
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES	**6 675,0**	**14 073,7**	**19 042,5**	**16 279,9**	**16 407,2**	**16 814,0**	**16 838,9**	**106 131,3**
European Agricultural Guarantee Fund (EAGF)	3 316,0	3 273,0	7 938,0	7 643,0	7 743,0	8 164,0	8 172,0	46 249,0
European Agricultural Fund for Rural Development (EAFRD)	3 034,0	10 461,0	10 749,0	8 264,0	8 270,0	8 240,0	8 242,0	57 260,0
European Maritime and Fisheries Fund (EMFF)	139,0	140,0	142,0	144,0	147,0	148,0	151,0	1 011,0
Programme for the Environment and Climate Action (LIFE)	186,0	199,7	213,5	228,9	247,2	262,0	273,9	1 611,3
HEADING 3 — SECURITY AND CITIZENSHIP	**6,9**	**6,1**	**6,9**	**5,9**	**5,8**	**7,0**	**7,5**	**46,1**
Union Civil Protection Mechanism	6,9	6,1	6,9	5,9	5,8	7,0	7,5	46,1
HEADING 4 — GLOBAL EUROPE	**741,6**	**1 071,4**	**1 164,3**	**1 347,2**	**1 385,0**	**1 496,4**	**1 577,7**	**8 783,2**
Union Civil Protection Mechanism	1,2	2,0	2,1	2,2	2,3	2,5	2,6	14,9
Instrument for Pre-accession Assistance (IPA II)	90,1	210,3	171,7	305,4	250,8	270,1	288,4	1 586,7
EU Aid Volunteers initiative (EUAV)	0,0	0,3	1,0	2,5	1,7	1,9	2,3	9,6
Instrument of financial support for encouraging the economic development of the Turkish Cypriot community	3,0	11,5	16,5	3,0	12,0	0,0	0,0	46,0
European Neighbourhood Instrument (ENI)	185,0	268,0	250,6	259,2	272,9	309,2	343,9	1 888,7
Development Cooperation Instrument (DCI)	379,9	503,8	639,8	682,5	748,5	803,7	837,2	4 595,4
Instrument contributing to Stability and Peace (IcSP) *	0,0	5,0	0,0	5,5	0,0	8,5	0,0	19,0
Partnership instrument for cooperation with third countries (PI)	35,3	22,3	32,9	26,9	34,6	37,2	39,0	228,0

PROGRAMME	2014-2017				2018-2020 estimates			Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
Humanitarian Aid	36,2	37,3	37,9	43,1	50,0	51,0	52,0	307,5
European Instrument Democracy and Human Rights (EIDHR) *	5,0	5,0	5,0	10,0	5,0	5,0	5,0	40,0
Cooperation with Greenland *	6,0	5,9	6,8	6,9	7,2	7,3	7,3	47,4
**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[94] and its objective to halt and reverse the decline of biodiversity in the EU requires the mainstreaming of biodiversity throughout the EU budget, both within the EU via the main funding instruments and through external action funding.

On the external front, the EU, along with other participating parties at the 12th meeting of the Conference of the Parties to the 'United Nations Convention on Biological Diversity' (CBD COP12) in October 2014 in Pyeongchang, confirmed its commitment, to an overall substantial increase of total biodiversity-related funding from a variety of sources, and in particular to double total biodiversity-related international financial flows to developing countries by 2015 and at least maintain this level until 2020[95].

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[96]. This methodology was applied to the extent possible ex post for reporting to the Convention on Biological Biodiversity (CBD)[97].

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

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

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

6.3.5. Table 1: Financing biodiversity - draft budget 2018

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

Programme	Relevant objectives /outputs)	Budget 2017[98]	Draft budget 2018
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS			
European Earth Observation Programme (Copernicus)	Deliver accurate and reliable data and information to Copernicus users (The Copernicus Land monitoring service will provide information including on the dynamics of monitoring of biodiversity)	6,8	7,3
	Output in terms of contribution made by data from Sentinel satellites	101,0	106,5

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

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

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

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

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

Programme	Relevant objectives /outputs)	Budget 2017[98]	Draft budget 2018
	Total	**107,8**	**113,8**
Horizon 2020 – The Framework Programme for Research and Innovation	Excellence science - European Research Council	0,0	90,6
	Excellence science - Marie Skolodowska-Curie actions	45,8	48,6
	Excellence science - Research infrastructures	0,0	20,0
	Societal challenges – to secure sufficient supplies of safe and high quality food and other bio-based products, by developing productive, sustainable and resource-efficient primary production systems, fostering related ecosystem services, alongside competitive and low carbon supply chains	0,0	100,2
	Societal challenges – to achieve a resource efficient and climate change resilient economy and a sustainable supply and use of raw materials	47,8	53,5
	Non-Nuclear Direct Actions of the Joint Research Centre – to provide customer-driven scientific and technical support to Union policies, while flexibly responding to new policy demands	4,1	3,0
	Total	**97,7**	**315,9**
HEADING 1b — COHESION POLICY			
European Regional Development Fund (ERDF)	Preserving and protecting the environment and promoting resource efficiency	643,9	667,1
	Promoting climate change adaptation, risk prevention and management	200,0	207,3
	Promoting sustainable and quality employment and supporting labour mobility	18,8	19,5
	Supporting the shift towards a low-carbon economy in all sectors	9,4	9,7
	Other thematic objectives : SMEs, sustainable transport, social inclusion and institutional capacity	6,3	6,5
	Total	**878,4**	**910,0**
Cohesion Fund (CF)	Preserving and protecting the environment and promoting resource efficiency	504,3	523,1
	Promoting climate change adaptation, risk prevention and management	176,2	182,8
	Others: low-carbon economy and promoting sustainable transport	3,6	3,8
	Total	**684,2**	**709,7**
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES			
European Agriculture Guarantee Fund (EAGF)	Contribute to the enhancement of the environmental performance of the CAP through the greening component of the direct payments. Contribute to the development of sustainable agriculture and to making the Common Agricultural Policy more compatible with the expectations of the society through cross-compliance. Contribute preventing soil erosion, maintaining soil organic matter and soil structure, ensuring a minimum level of maintenance and avoiding the deterioration of habitats, and protecting and managing water through the standards of good agricultural and environmental conditions	5 795,0	5 836,0
	Total	**5 795,0**	**5 836,0**
European Agricultural Fund for Rural Development (EAFRD)	Restoring, preserving and enhancing ecosystems dependent on agriculture and forestry	4 253,0	4 255,0
	Promoting resource efficiency and supporting the shift towards a low carbon and climate resilient economy in agriculture, food and forestry sectors		
	Total	**4 253,0**	**4 255,0**
European Maritime and Fisheries Fund (EMFF)	Promoting competitive, environmentally sustainable, economically viable and socially responsible fisheries and aquaculture	134,0	137,0
	Fostering the development and implementation of the Union's Integrated Maritime Policy in a complementary manner to Cohesion policy and to the Common Fisheries Policy		
	Promoting a balanced and inclusive territorial development of fisheries and aquaculture areas		
	Fostering the implementation of the Common Fisheries Policy		
	Total	**134,0**	**137,0**
Programme for the Environment and Climate Action (LIFE)	Contribute to a greener and more resource-efficient economy and to the development and implementation of EU environmental policy and legislation	49,0	46,9
	Halting and reversing the biodiversity loss, including the support of the Natura 2000 network and tackling the degradation of ecosystems	165,2	200,1
	Support better environmental governance and information at all levels	12,0	5,0
	Contributing to increased resilience to climate change	16,2	13,7
	Total	**242,8**	**265,6**
HEADING 4 — GLOBAL EUROPE			

Programme	Relevant objectives /outputs)	Budget 2017[98]	Draft budget 2018
Instrument for Pre-accession Assistance (IPA	Specific objectives 2, 3 and 4	15,0	12,3
	Total	**15,0**	**12,3**
European Neighbourhood Instrument (ENI)	Sustainable and inclusive development in all aspects, poverty reduction, including through private-sector development; promotion of internal economic, social and territorial cohesion, rural development, climate action and disaster resilience Enhancing sub-regional, regional and Neighbourhood wide collaboration as well as Cross-Border Cooperation	40,4	42,6
	Total	**40,4**	**42,6**
Development Cooperation Instrument (DCI)	Poverty reduction and fostering sustainable economic, social and environmental development	216,2	202,4
	Total	**216,2**	**202,4**
Partnership Instrument for cooperation with third countries (PI)	To support the Union's bilateral, regional and inter-regional cooperation partnership strategies, by promoting policy dialogues and by developing collective approaches and responses to challenges of global concern	19,5	9,8
	Total	**19,5**	**9,8**
Total Biodiversity		**12 484,0**	**12 810,1**
Total EU budget (Commission — Section III)		**154 507,1**	**156 623,4**
Biodiversity / EU budget		**8,1%**	**8,2%**

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

(EUR million, commitment appropriations)

PROGRAMME	2014-2017				2018-2020 estimates			Total 2014-2020
	2014	2015	2016	2017	2018	2019	2020	
For Reference: Total EU Budget (Section III-Commission, Financial programming)	**118 054,4**	**158 606,8**	**151498,4**	**154 507,1**	**156 623,4**	**160 553,9**	**164 880,1**	**1 064 724,0**
Total Biodiversity finance in the EU budget	**6 719,3**	**11 190,6**	**13 868,7**	**12 484,0**	**12 810,1**	**13 290,0**	**13 371,2**	**83 734,9**
Share of biodiversity relevant spending in EU budget	**5,7 %**	**7,1 %**	**9,2%**	**8,1%**	**8,2%**	**8,3 %**	**8,1 %**	**7,9 %**
HEADING 1a — COMPETITIVENESS FOR GROWTH AND JOBS	**276,0**	**235,7**	**299,7**	**205,5**	**429,7**	**510,3**	**511,1**	**2 468,0**
European Earth Observation Programme (Copernicus)	64,5	97,3	98,9	107,8	113,8	144,1	102,5	728,9
Horizon 2020 – The Framework Programme for Research and Innovation	211,5	138,4	200,8	97,7	315,9	366,2	408,6	1 739,1
HEADING 1b — COHESION POLICY	**1 112,5**	**1 766,6**	**1 468,8**	**1 562,6**	**1 619,7**	**1 674,2**	**1 723,7**	**10 928,1**
European Regional Development Fund (ERDF)	512,7	998,0	808,6	878,4	910,0	937,3	963,3	6 008,3
Cohesion Fund (CF)	599,8	768,6	660,2	684,2	709,7	736,9	760,4	4 919,8
HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES	**5 202,1**	**9 006,1**	**11 921,6**	**10 424,8**	**10 493,6**	**10 822,2**	**10 844,0**	**68 715,3**
European Agricultural Guarantee Fund (EAGF)	3 316,0	3 273,0	6 030,0	5 795,0	5 836,0	6 162,0	6 167,0	36 579,0
European Agricultural Fund for Rural Development (EAFRD)	1 561,0	5 383,0	5 532,0	4 253,0	4 255,0	4 240,0	4 241,0	29 466,0
European Maritime and Fisheries Fund (EMFF)	130,0	133,0	132,0	134,0	137,0	138,0	141,0	945,0
Programme for the Environment and Climate Action (LIFE)	195,1	217,1	227,6	242,8	265,6	282,2	295,0	1 725,3
HEADING 4 — GLOBAL EUROPE	**128,7**	**182,2**	**178,6**	**291,1**	**267,1**	**283,3**	**292,4**	**1 623,4**
Instrument for Pre-accession Assistance (IPA II)	0,0	0,4	11,7	15,0	12,3	12,4	12,5	64,3
European Neighbourhood Instrument (ENI)	38,5	55,6	41,4	40,4	42,6	44,8	46,5	309,8
Development Cooperation Instrument (DCI)	89,8	119,2	119,1	216,2	202,4	215,6	222,3	1 184,6
Partnership instrument for cooperation with third countries (PI)	0,4	7,0	6,4	19,5	9,8	10,5	11,1	64,7

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

6.4.1. Decentralised agencies

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

(in million EUR)

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

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
Body of European Regulators for Electronic Communications (BEREC) — Office	**09 02 04**	Riga	2009	4,246	4,246	4,026	0,220	4,331	4,331	4,124	0,207	2,0%	2,4%	Cruising speed
Authorised establishment plan					*14*				*14*			*0*		
European Banking Authority (EBA)	**12 02 04**	London	2010	38,775	14,543	14,391	0,152	41,904	15,100	14,459	0,641	3,8%	0,5%	New tasks
Authorised establishment plan					*134*				*145*			*11*		
European Insurance and Occupational Pensions Authority (EIOPA)	**12 02 05**	Frankfurt	2010	23,999	8,946	8,736	0,210	25,367	9,365	9,258	0,107	4,7%	6,0%	New tasks
Authorised establishment plan					*101*				*112*			*11*		
European Securities and Markets Authority (ESMA)	**12 02 06**	Paris	2010	42,185	11,020	10,844	0,176	43,977	11,768	11,637	0,132	6,8%	7,3%	New tasks
Authorised establishment plan					*150*				*156*			*6*		
Agency for the Cooperation of Energy Regulators (ACER)	**32 02 10**	Ljubljana	2009	13,272	13,272	12,520	0,752	13,562	13,562	13,033	0,529	2,2%	4,1%	Cruising speed
Authorised establishment plan					*68*				*67*			*-1*		
Total decentralised agencies - heading 1a				**607,433**	**350,513**	**344,249**	**6,264**	**625,917**	**323,535**	**315,640**	**8,240**	**-7,7%**	**-8,3%**	
Of which anti-pollution measures				*22,800*	*22,800*	*22,800*		*24,675*	*24,675*	*24,675*		*8,2%*	*8,2%*	
Authorised establishment plan					*2 295*				*2 330*			*35*		

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

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

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

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
European Chemicals Agency	**07 02 05**	Helsinki	2012	1,183	1,183	1,140	0,043	1,096	1,096	1,021	0,076	-7,3%	-10,4%	Cruising speed

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
(ECHA) — PIC activities														
Authorised establishment plan					*6*				*7*			*1*		
European Environment Agency (EEA)	**07 02 06**	Copenhagen	1990	41,689	36,309	35,166	1,143	43,063	37,724	37,311	0,413	3,9%	6,1%	Cruising speed
Authorised establishment plan					*127*				*124*			*-3*		
European Fisheries Control Agency (EFCA)	**11 06 64**	Vigo	2005	17,113	17,113	17,021	0,092	16,813	16,813	16,745	0,068	-1,8%	-1,6%	New tasks
Authorised establishment plan					*61*				*61*			*0*		
European Chemicals Agency (ECHA) — Biocides activities	**17 04 07**	Helsinki	2012	10,358	4,500	1,450	3,050	11,921	2,226	1,857	0,369	-50,5%	28,1%	Cruising speed
Authorised establishment plan					*44*				*47*			*3*		
Total decentralised agencies - heading 2				**70,343**	**59,105**	**54,777**	**4,328**	**72,894**	**57,860**	**56,934**	**0,925**	**-2,1%**	**3,9%**	
Authorised establishment plan					*238*				*239*			*1*		
(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.														

6.4.1.3. Decentralised agencies of heading 3 — Security and citizenship

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
European Centre for Disease Prevention and Control (ECDC)	**17 03 10**	Stockholm	2004	58,043	56,766	51,687	5,079	58,103	56,766	54,127	2,639	0,0%	4,7%	Cruising speed
Authorised establishment plan					*182*				*180*			*-2*		
European Food Safety Authority (EFSA)	**17 03 11**	Parma	2002	79,231	77,333	76,595	0,738	79,230	77,333	76,891	0,442	0,0%	0,4%	Cruising speed
Authorised establishment plan					*323*				*319*			*-4*		
European Medicines Agency (EMA)	**17 03 12**	London	1993	322,103	28,892	16,125	12,767	333,917	32,000	21,885	10,115	10,8%	35,7%	New tasks
Of which special contribution for orphan	*17 03 12 02*			13,687	13,687	13,687		13,105	13,105	13,105		-4,3%	-4,3%	

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
medicinal products														
Authorised establishment plan					*596*				*591*			*-5*		
European Border and Coast Guard Agency (Frontex)	**18 02 03**	Warsaw	2004	302,029	281,267	281,267	0,000	320,198	298,286	292,321	5,965	6,1%	3,9%	New tasks
Authorised establishment plan					*352*				*418*			*66*		
European Union Agency for Law Enforcement Cooperation (Europol)	**18 02 04**	The Hague	1995	114,624	114,624	113,727	0,897	118,556	118,556	116,687	1,868	3,4%	2,6%	New tasks
Authorised establishment plan					*550*				*566*			*16*		
European Union Agency for Law Enforcement Training (CEPOL)	**18 02 05**	Budapest	2005	9,280	9,280	8,721	0,559	9,217	9,217	8,664	0,553	-0,7%	-0,7%	Cruising speed
Authorised establishment plan					*31*				*32*			*1*		
European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	**18 02 07**	Tallinn – Strasbourg	2011	153,334	153,334	153,334		200,666	200,666	191,849	8,817	30,9%	25,1%	New tasks
Authorised establishment plan					*131*				*136*			*5*		
European Asylum Support Office (EASO)	**18 03 02**	Valletta	2010	69,206	69,206	69,206		86,971	86,971	85,837	1,134	25,7%	24,0%	New tasks
Authorised establishment plan					*155*				*214*			*59*		
European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	**18 06 02**	Lisbon	1993	15,807	15,136	15,082	0,054	16,132	15,446	15,230	0,215	2,0%	1,0%	Cruising speed
Authorised establishment plan					*77*				*76*			*-1*		
European Union Agency for Fundamental Rights (FRA)	**33 02 06**	Vienna	2007	22,705	22,567	22,463	0,104	22,350	22,180	21,977	0,203	-1,7%	-2,2%	Cruising speed
Authorised establishment plan					*72*				*72*			*0*		
European Institute for Gender Equality (EIGE)	**33 02 07**	Vilnius	2006	7,628	7,628	7,458	0,170	7,781	7,781	7,614	0,167	2,0%	2,1%	Cruising speed
Authorised establishment plan					*27*				*27*			*0*		
The European Union's Judicial Cooperation Unit (Eurojust)	**33 03 04**	The Hague	2002	48,379	48,379	47,782	0,597	36,762	36,762	36,506	0,255	-24,0%	-23,6%	Cruising speed
Authorised establishment plan					*208*				*204*			*-4*		

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
Total decentralised agencies - heading 3				**1 203,569**	**884,412**	**863,447**	**20,965**	**1 288,098**	**960,178**	**929,589**	**32,373**	**8,6%**	**7,7%**	
Of which special contribution for orphan medicinal products				*13,687*	*13,687*	*13,687*		*13,105*	*13,105*	*13,105*		*-4,3%*	*-4,3%*	
Authorised establishment plan					*2 704*				*2 835*			*131*		
(1) Budget 2017 includes amending budget 1 and draft amending budget 2 and 3.														

6.4.1.4. Decentralised agency of heading 4 — Global Europe

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
European Training Foundation (ETF)	**04 03 14**	Turin	1990	20,144	20,144	19,771	0,373	20,144	20,144	20,056	0,088	0,0%	1,4%	Cruising speed
Authorised establishment plan					*88*				*86*			*-2*		
Total decentralised agencies - heading 4				**20,144**	**20,144**	**19,771**	**0,373**	**20,144**	**20,144**	**20,056**	**0,088**	**0,0%**	**1,4%**	
Authorised establishment plan					*88*				*86*			*-2*		
(1) Budget 2017 includes amending budget 1 and and draft amending budgets 2 and 3.														

6.4.1.5. Decentralised agency of heading 5 — Administration

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
Translation Centre for the Bodies of	**31 01 10**	Luxembourg	1994	48,508	0,000	0,000	0,000	47,700	0,000	0,000	0,000	0,0%	0,0%	Cruising speed

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
the European Union														
Authorised establishment plan					*195*				*193*			*-2*		
Total decentralised agencies - heading 5				**48,508**	**0,000**	**0,000**	**0,000**	**47,700**	**0,000**	**0,000**	**0,000**	**0,0%**	**0,0%**	
Authorised establishment plan					*195*				*193*			*-2*		
(1) Budget 2017 includes amending budget 1 and and draft amending budgets 2 and 3.														

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

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution(2)	Of which budget	Of which assigned revenues		Total EU contribution(2)	Of which DB	Of which assigned revenues			
European Union Intellectual Property Office (EUIPO)		Alicante	1993	400,667	0,000	0,000		393,092	0,000	0,000		0,0%	0,0%	Cruising speed
Authorised establishment plan					*792*				*775*			*-17*		
Community Plant Variety Office (CPVO)		Angers	1994	16,241	0,000	0,000		16,635	0,000	0,000		0,0%	0,0%	Cruising speed
Authorised establishment plan					*44*				*44*			*0*		
Single Resolution Board (SRB)	**(12 02 07)**	Brussels	2014	6 562,073	0,000	0,000		6 706,624	0,000	0,000		0,0%	0,0%	New tasks
Authorised establishment plan					*350*				*350*			*0*		
Total self-financed decentralised agencies				**6 978,981**	**0,000**	**0,000**		**7 116,351**	**0,000**	**0,000**		**0,0%**	**0,0%**	
Authorised establishment plan					*1 186*				*1 169*			*-17*		
(1) Budget 2017 includes amending budget 1 and draft amending budgets 2 and 3.														
(2) The Commission does not include the establishment plans of the fully self-financed agencies EUIPO (former OHIM) and CPVO in the official volumes of the draft budget. However, the Commission is of the opinion that the 5 % staff reduction applicable to EU institutions and bodies should be applied to all decentralised agencies, irrespective of their funding structure. This is why a reduction in the number of posts for EUIPO is shown in the column 'Foreseen EU contribution' for 2018. For CPVO, the number of posts shown for 2018 (44) corresponds to the agency's own draft estimates.														

6.4.1.7. Total of decentralised agencies

(in million EUR)

Name of the decentralised agency	Budget line	Location	Year of creation	Budget 2017 (1)				Draft budget (DB) 2018				Variation 2018 / 2017		Classification DB 2018
				Total revenues of the Agency	EU contribution			Revenues estimated by the Agency	Foreseen EU contribution			EU contribution	DB / Budget	
					Total EU contribution	Of which budget	Of which assigned revenues		Total EU contribution	Of which DB	Of which assigned revenues			
Total decentralised agencies				**8 927,778**	**1 314,174**	**1 282,244**	**31,930**	**9 173,233**	**1 363,846**	**1 322,219**	**41 627**	**3,8%**	**3,1%**	
Authorised establishment plan					*6 706*				*6 852*			*146*		
– **Of which 'cruising speed' decentralised agencies**				**543,038**	**449,039**	**435,845**	**13,194**	**538,758**	**398,392**	**386,980**	**11 412**	**-11,3%**	**-11,2%**	
Authorised establishment plan					*2 145*				*2 121*			*-24*		
– **Of which 'new tasks' decentralised agencies**				**1 405,759**	**865,135**	**846,399**	**18,737**	**1 518,124**	**965,455**	**935,239**	**30,215**	**11,6%**	**10,5%**	
Authorised establishment plan					*3 375*				*3 562*			*187*		
Total decentralised agencies (excl. fully self-financed agencies EUIPO, CPVO and SRB)				**1 948,797**	**1 314,174**	**1 282,244**	**31,930**	**2 056,882**	**1 363,846**	**1 322,219**	**41 627**	**3,8%**	**3,1%**	
Authorised establishment plan					*5 520*				*5 683*			*163*		

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

6.4.2. Joint undertakings and joint technology initiatives

6.4.2.1. Joint undertakings under Article 208 of the Financial Regulation

(in million EUR)

Name of the Joint Undertaking	Budget line	Location	Year of creation	Budget 2017 [1]		Draft budget (DB) 2018		Variation EU contribution
				Total revenues of the Joint Undertaking	Of which EU contribution	Revenues [2] estimated by the Joint Undertaking	EU contribution (DB 2018)	2018 / 2017
Single European Sky Air Traffic Management Research Joint Undertaking (SESAR)		Brussels	2014					
Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	06 03 07 31				3,242		3,251	0,3%
Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	06 03 07 32				96,758		106,749	10,3%
Total SESAR2				**110,389**	**100,000**	**118,872**	**110,000**	**10,0%**
Authorised establishment plan					*39*		*39*	*0*
European Joint Undertaking for ITER - Fusion for Energy (F4E)		Barcelona	2007					
Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	32 05 01 01				47,547		48,017	1,0%
Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	32 05 01 02				266,513		321,108	20,5%
Total F4E				**560,973**	**314,060**	**696,609**	**369,125**	**17,5%**
Authorised establishment plan					*283*		*283*	*0*
Total Joint Undertakings				**671,362**	**414,060**	**815,481**	**479,125**	**15,7%**
Authorised establishment plan					*322*		*322*	*0*

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

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

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

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget 2017 [1]		Draft budget (DB) 2018		Variation EU contribution
				Total revenues of the JTI	Of which EU contribution	Revenues [2] estimated by the JTI	EU contribution (DB 2018) [3]	2018 / 2017
Shift2Rail (S2R) Undertaking		Brussels	2014					
Shift2Rail (S2R) Joint Undertaking — Support expenditure	06 03 07 33				1,580		1,624	2,8%

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget 2017 (1)		Draft budget (DB) 2018		Variation EU contribution
				Total revenues of the JTI	Of which EU contribution	Revenues (2) estimated by the JTI	EU contribution (DB 2018) (3)	2018 / 2017
Shift2Rail (S2R) Joint Undertaking	06 03 07 34				60,043		75,800	26,2%
Total S2R				**64,455**	**61,623**	**80,847**	**77,424**	**25,6%**
Establishment plan					*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				1,265		5,034	297,8%
Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	08 02 07 32				173,798		259,290	49,2%
Total IMI2				**187,868**	**175,063**	**275,930**	**264,324**	**51,0%**
Establishment plan					*39*		*39*	*0*
Bio-Based Industries Joint Undertaking (BBI)		Brussels	2014					
Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	08 02 07 33				2,285		2,224	-2,7%
Bio-Based Industries (BBI) Joint Undertaking	08 02 07 34				78,889		110,263	39,8%
Total BBI				**92,421**	**81,174**	**117,910**	**112,487**	**38,6%**
Establishment plan					*13*		*13*	*0*
Clean Sky 2 Joint Undertaking (Clean Sky 2)		Brussels	2014					
Clean Sky 2 Joint Undertaking — Support expenditure	08 02 07 35				3,038		4,450	46,5%
Clean Sky 2 Joint Undertaking	08 02 07 36				189,833		278,981	47,0%
Total Clean Sky 2				**201,926**	**192,871**	**294,906**	**283,431**	**47,0%**
Establishment plan					*36*		*36*	*0*
Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)		Brussels	2014					
Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	08 02 07 37				0,055		2,289	4030,6%
Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	08 02 07 38				91,990		73,390	-20,2%
Total FCH2				**125,211**	**92,046**	**80,604**	**75,678**	**-17,8%**
Establishment plan					*24*		*24*	*0*
Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)		Brussels	2014					
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	09 04 07 31				1,377		1,962	42,5%
Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	09 04 07 32				168,038		178,000	5,9%
Total ECSEL				**177,338**	**169,415**	**187,543**	**179,962**	**6,2%**
Establishment plan					*14*		*14*	*0*

Name of the Joint Technology Initiative (JTI)	Budget line	Location	Year of creation	Budget 2017 (1)		Draft budget (DB) 2018		Variation EU contribution
				Total revenues of the JTI	Of which EU contribution	Revenues (2) estimated by the JTI	EU contribution (DB 2018) (3)	2018 / 2017
Total Joint Technology Initiatives				**849,218**	**772,192**	**1 037,740**	**993,306**	**28,6%**
Establishment plan					*131*		*131*	*0*

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

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

(3) The number of establishment plan posts shown for 2018 corresponds to the staffing foreseen in the legislative financial statements accompanying the Commission proposals for the new generation of JTIs, as proposed in July and December 2013. However, the number of posts foreseen for BBI takes account of the need to align the staff mix of this JTI with other comparable JTIs.

6.4.2.3. Total of joint undertakings and joint technology initiatives

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

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

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

6.4.3. European institute of innovation and technology

(in million EUR)

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

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

6.4.4. Executive agencies

(in million EUR)

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in %	Staffing of the executive agency							
							Authorised establishment plan		Contract agents (2)		Seconded national experts (2)		Total staff (2)	
				Budget 2017 (1)	DB 2018	DB 2018 / 2017	Budget 2017 (1)	DB 2018	Budget 2017(1)	DB 2018	Budget 2017 (1)	DB 2018	Budget 2017 (1)	DB 2018
Executive Agency for Small and Medium-sized Enterprises (EASME)		Brussels	2004											
Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	02 01 06 01			9,024	9,489	5,2%								
Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	07 01 06 01			5,286	3,869	-26,8%								
Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	08 01 06 03			27,390	26,328	-3,9%								
Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	11 01 06 01			2,948	3,047	3,4%								
Total EASME				**44,648**	**42,732**	**-4,3%**	***110***	***115***	***337***	***347***	***0***	***0***	***447***	***462***
Executive Agency for Education, Audiovisual and Culture (EACEA)		Brussels	2005											
Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	15 01 06 01			25,615	25,846	0,9%								
Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	15 01 06 02			12,176	12,177	0,0%								
Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	18 01 06 01			2,203	2,215	0,5%								
Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	19 01 06 01			0,194	0,106	-45,4%								
Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	21 01 06 01			2,650	2,472	-6,7%								
Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	22 01 06 01			0,789	0,729	-7,6%								
Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood	22 01 06 02			2,415	2,287	-5,3%								

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in %	Staffing of the executive agency							
							Authorised establishment plan		Contract agents (2)		Seconded national experts (2)		Total staff (2)	
				Budget 2017 (1)	DB 2018	DB 2018 / 2017	Budget 2017 (1)	DB 2018	Budget 2017(1)	DB 2018	Budget 2017 (1)	DB 2018	Budget 2017 (1)	DB 2018
Instrument (ENI)														
Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	23 01 06 01			1,039	1,093	5,2%								
Total EACEA				**47,081**	**46,925**	**-0,3%**	***110***	***109***	***332***	***328***	***0***	***0***	***442***	***437***
Consumers, Health, Agriculture and Food Executive Agency (Chafea)		Luxemburg	2005											
Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	05 01 06 01			2,500	3,080	23,2%								
Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	17 01 06 02			4,209	4,407	4,7%								
Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	17 01 06 03			1,170	1,195	2,1%								
Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	33 01 06 01			1,691	1,741	3,0%								
Total CHAFEA				**9,570**	**10,423**	**8,9%**	***17***	***18***	***48***	***53***	***0***	***0***	***65***	***71***
Innovation and Networks Executive Agency (INEA)		Brussels	2006											
Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	06 01 06 01			14,832	14,272	-3,8%								
Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	06 01 06 03			5,101	5,755	12,8%								
Innovation and Networks Executive Agency — Contribution from Horizon 2020	08 01 06 04			5,352	6,855	28,1%								
Total INEA				**25,284**	**26,881**	**6,3%**	***68***	***71***	***199***	***208***	***0***	***0***	***267***	***279***
European Research Council Executive Agency (ERCEA)		Brussels	2007											
European Research Council Executive Agency — contribution from Horizon 2020	08 01 06 01			45,122	46,681	3,5%								
Total ERCEA				**45,122**	**46,681**	**3,5%**	***118***	***122***	***334***	***343***	***16***	***19***	***468***	***484***
Research Executive Agency (REA)		Brussels	2007											

Name of the executive agency	Operating budget line	Location	Year of creation	EU contribution to the Agency's operating budget		Variation in %	Staffing of the executive agency							
							Authorised establishment plan		Contract agents (2)		Seconded national experts (2)		Total staff (2)	
				Budget 2017 (1)	DB 2018	DB 2018 / 2017	Budget 2017 (1)	DB 2018	Budget 2017(1)	DB 2018	Budget 2017 (1)	DB 2018	Budget 2017 (1)	DB 2018
Research Executive Agency — Contribution from Horizon 2020	08 01 06 02			62,627	64,590	3,1%								
Research Executive Agency — Contribution from Non-Research Programmes	08 01 06 05				1,065	0,0%								
Total REA				**62,627**	**65,655**	**4,8%**	***167***	***179***	***503***	***551***	***0***	***0***	***670***	***730***
Total executive agencies				**234,332**	**239,298**	**2,1%**	***590***	***614***	***1 753***	***1 830***	***16***	***19***	***2 359***	***2 463***

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

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

Document II

Financial Programming 2019-2020
(Provisional figures)

1. INTRODUCTION

1.1. Overview

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

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

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

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

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

(current prices in EUR million)

DB 2018: financial programming and resulting margin per MFF Heading	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
HEADING 1A - Competitiveness for growth and jobs	**21 841,302**	**22 805,709**	**24 807,337**
Margin	***56,051***	***276,291***	***383,663***
Use of Global Margin for Commitments (GMC)	*658,353*		
HEADING 1B - Economic, social and territorial cohesion	**55 407,878**	**57 075,333**	**58 703,333**
Margin	***6,455***		
Use of Global Margin for Commitments (GMC)	*233,333*	*233,333*	*233,333*
HEADING 2 - Sustainable growth: natural resources	**59 553,523**	**60 267,443**	**60 337,466**
Offset against Contingency Margin	*0,000*		
Margin	***713,477***	***76,557***	***83,534***
HEADING 3 - Security and citizenship	**3 473,056**	**3 463,718**	**3 446,977**
Use of Flexibility Instrument	*817,056*		
Use of Contingency Margin	*0,000*		

(current prices in EUR million)			
DB 2018: financial programming and resulting margin per MFF Heading	**2018 Draft Budget**	**2019 Financial Programming**	**2020 Financial Programming**
Margin	***0,000***	***-662,718***	***-495,977***
HEADING 4 - Global Europe	**9 593,045**	**9 951,179**	**10 358,202**
Use of Contingency Margin	*0,000*		
Margin	***231,955***	***316,821***	***151,798***
HEADING 5 – Administration	**9 682,398**	**10 034,980**	**10 325,759**
Offset against Contingency Margin	*-570,000*	*-253,882*	
Margin	***93,602***	***497,137***	***928,241***
GRAND TOTAL			
Total estimated expenditure	**159 551,203**	**163 598,362**	**167 979,074**
Flexibility Instrument	*817,056*		
Global Margin for Commitments (GMC)	*891,686*	*233,333*	*233,333*
Contingency Margin - Net impact	*-570,000*	*-253,882*	
Total margin	***1 101,539***	***504,089***	***1 051,259***
Other special instruments	1 090,902	1 112,248	1 134,763
Grand Total	**160 642,105**	**164 710,610**	**169 113,837**

In comparison to the financial programming presented in the latest technical update after the adoption of the 2017 budget[99], the main adjustments relate to proposals presented recently in order to strengthen the management of the EU borders and the security of its citizens. These actions concern heading 3 where the proposals to improve the efficiency of the **Schengen Information System** (SIS) and the financing of a new **Travel Information and Authorisation System** (ETIAS) are integrated. With the aim of increasing the effectiveness of EU intervention at international level, the Commission has proposed to include, under the Instrument contributing to Stability and Peace (IcSP), actions for **'Capacity Building for Security and Development'** (CBSD). This has required the adjustment of the financial programming of three other programmes under heading 4 and the partial use of the available margin.

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

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

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

[99] Technical update of January 2017.

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[100].

The sections below provide a **brief description of the financial programming by MFF heading**, indicating in particular the main adjustments since the adoption of the 2017 budget.

The **financial programming data tables,** providing more information by heading, programme and budget line (where relevant) can be found in annex 8. Specifically, a summary of the financial programming for 2018-2020 is provided in the **Global summary table** (Annex 8.1), including the estimated margins for all headings of the MFF as well as amounts corresponding to special instruments outside the MFF ceilings. The indicative evolution by programme (and other instruments with annual programming/instalments) is summarised in the **Summary table by programme** (Annex 8.2), including also the amounts of the unused 2014 allocation of programmes in shared management transferred to the subsequent years. The annexed tables 8.3 to 8.7 provide a detailed breakdown by **Policy Area and budget line** under expenditure headings 1a, 2 (except for agriculture), 3 and 4, respectively, and summary data for cohesion policy and agriculture. A separate financial programming for **actions financed under the prerogatives and specific competences conferred to the Commission** is included in Table 8.8 and for the **decentralised agencies** in Table 8.9. A list of the **Pilot Projects and Preparatory Actions** is provided for information in Tables 8.10 and 8.11. All figures refer to commitment appropriations in current prices of the year in question.

2. HEADING 1A — COMPETITIVENESS FOR GROWTH AND JOBS

Changes to financial programming in comparison to the January 2017 update

(current prices in EUR million)

Heading 1A : Competitiveness for growth and jobs	2018	2019	2020
January 2017 update - margin	**-555,043**	**435,412**	**504,765**
The Union Programme for Education, Training, Youth and Sport (Erasmus+)	**-52,033**	**-69,195**	**-76,572**
Of which Executive Agency	-1,341	0,000	0,000
Of which operational expenditure	-50,692	-69,195	-76,572
Connecting Europe Facility (CEF)	**-18,869**	**-82,229**	**-311,467**
Of which Executive Agency	-0,110	0,000	0,000
Of which administrative support expenditure	-0,347	0,000	0,000
Of which operational expenditure	-19,106	-82,229	-311,467
European Earth Observation Programme (Copernicus)	**-5,000**	**5,000**	**0,000**
Of which administrative support expenditure	-0,000	0,000	0,000
Of which operational expenditure	-4,700	5,000	0,000
International Thermonuclear Experimental Reactor (ITER)	**-3,446**	**0,000**	**0,000**
Of which administrative support expenditure	-3,446	0,000	0,000
The Framework Programme for Research and Innovation (Horizon 2020)	**-3,053**	**0,000**	**0,000**
Of which Executive Agency	-1,611	0,704	0,704
Of which Joint undertaking	-18,532	-1,845	20,517
Of which Other bodies	-0,122	0,000	-0,655
Of which administrative support expenditure	-13,017	-0,704	-0,704
Of which operational expenditure	30,229	1,845	-19,962
European Union Programme for Employment and Social Innovation (EaSI)	**-2,500**	**-3,500**	**-4,000**

[100] Art. 23 of the Rules of Application of the Financial Regulation and point 30 of the Interinstitutional Agreement O.J. C 373, 20/12/2013.

			(current prices in EUR million)
Heading 1A : Competitiveness for growth and jobs	**2018**	**2019**	**2020**
Of which administrative support expenditure	-1,932	-1,979	-1,942
Of which operational expenditure	-0,568	-1,521	-2,058
Euratom Research and Training Programme (EURATOM)	**-0,373**	**0,000**	**0,000**
Of which administrative support expenditure	-0,427	0,000	0,000
Of which operational expenditure	0,054	0,000	0,000
Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	**-0,284**	**0,000**	**0,000**
Of which Executive Agency	-0,283	0,000	0,000
Of which administrative support expenditure	-0,478	0,000	0,000
Of which operational expenditure	0,478	0,000	0,000
Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	**0,000**	**0,000**	**0,000**
Of which administrative support expenditure	-1,000	0,000	0,000
Of which operational expenditure	1,000	0,000	0,000
European statistical programme (ESP)	**0,000**	**12,250**	**12,950**
Of which operational expenditure	0,000	12,250	12,950
Interoperability Solutions and common frameworks for European public administrations, businesses and citizens (ISA2)	**0,017**	**0,000**	**0,000**
Of which operational expenditure	0,017	0,000	0,000
European Fund for Strategic Investments (EFSI)	**39,277**	**166,879**	**377,936**
Of which operational expenditure	39,277	166,879	377,936
European Solidarity Corps (ESC)	**72,786**	**103,147**	**118,268**
Of which administrative support expenditure	4,550	4,550	3,900
Of which operational expenditure	68,236	98,597	114,368
Decentralised agencies	**-4,800**	**1,770**	**3,987**
Annual actions	**-4,121**	**0,000**	**0,000**
Prerogatives and specific responsibilities of the Commission	**-10,342**	**0,000**	**0,000**
Preparatory actions	**40,000**	**25,000**	**0,000**
Total changes in Heading 1A	**47,260**	**159,121**	**121,102**
New margin	**-602,302**	**276,291**	**383,663**
Proposed use of the Global Margin for Commitments (GMC)	**658,353**		
New margin taking into account the proposed use of the GMC	**56,051**		

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

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

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

European Fund for Strategic Investments (EFSI)

The Commission proposed the extension of the duration of **EFSI** in the period 2018-2020[101]. The financial programming reflects the financial statement accompanying the proposal of the Commission which envisages the use of EUR 150 million from the unallocated margin under heading 1a in 2019 and 2020 as well as a redeployment of EUR 500 million exclusively from the financial instruments under the CEF programme in 2018-2020 (in particular, EUR 155 million from CEF-Transport and EUR 345 million from CEF- Energy).

Connecting Europe Facility (CEF)

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

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

– The Commission's proposal on the WiFi4EU initiative[102], which provides for an increase of EUR 50 million of the CEF-ICT envelope, drawn from the unallocated margin under heading 1a in 2019.

– The frontloading of EUR 50 million in commitment appropriations of CEF-ICT in 2018 compensated by a decrease of its financial envelope by EUR 25 million in both 2019 and 2020. This frontloading is made possible by the decrease in 2018 of CEF-Energy financial instruments and other minor savings; the resulting additional margin in 2019-2020 will provide further possibilities to finance upcoming initiatives, in particular in the area of defence.

European Solidarity Corps (ESC)

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

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

1. EUR 10 million will be provided from the European Union Programme for **Employment and Social Innovation** (EaSI), in particular from the Progress axis for the 2018-2020 period (i.e. EUR 2,5 million in 2018, EUR 3,5 million in 2019 and EUR 4 million in 2020).

2. EUR 197,7 million will be provided from the **Erasmus+** programme from allocations previously programmed for activities related to the European Voluntary Service and which will fall within the scope of the ESC (i.e. EUR 52 million in 2018, EUR 69,1 million in 2019 and EUR 76,6 million in 2020).

European Statistical Programme (ESP)

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

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101 COM(2016) 597, 14.9.2016.

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

Preparatory action for research in the field of defence

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

Decentralised agencies

The financial programming has been updated for the **Agency for the Cooperation of Energy Regulators (ACER)** and for the **Office of the Body of European Regulators for Electronic Communications (BEREC)** in the context of the revision of agencies' mandates as per the Legislative Financial Statements accompanying the Commission proposals[104], which confer new tasks on both agencies and require additional appropriations for the period 2019-2020 amounting to EUR 1,3 million for ACER and EUR 4,4 million for BEREC.

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

The financial programming for Economic, social and territorial cohesion for the period of 2014-2020 corresponds to the resources as laid down in Articles 91 and 92 and Annex VI of the Common Provisions Regulation (CPR)[105] for the **European Structural and Investment Funds (ESIF)**.

The total allocation for Economic, social and territorial cohesion is broken down into two objectives: 'Investment for growth and jobs' and 'European territorial cooperation', plus a specific allocation for the 'Youth Employment Initiative'. Of the overall amounts for 'Investment for growth and jobs', specific amounts are dedicated to four different types of regions (Regional convergence, transition, competitiveness and outermost) and to the Cohesion Fund. The total allocation also covers: the 'Fund for European Aid to the most Deprived (FEAD)', the transfer from the Cohesion Fund to the Connecting Europe Facility, and 'Technical assistance and innovative actions', which also includes the financing of the **Structural Reform Support Programme (SRSP)**[106] and the **European Solidarity Corps**[107].

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

Heading 1b appropriations are fully allocated to operational programmes and the corresponding legal commitments are made until 2020. There is accordingly no financial programming in heading 1b in the same meaning as for other headings. The actual amounts budgeted for **technical assistance at the initiative of the Commission** in the course of each budget exercise have to respect its ceiling, which is set at 0,35 % of the overall 2014-2020 allocation[108].

In view of the persistent high levels of youth unemployment in many Member States, based on the broad political agreement reached between the institutions on the MTR, the specific allocation for the **Youth**

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

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

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

106 COM(2015) 701, 26.11.2015.

107 COM(2017) 262, 30.5.2017.

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

Employment Initiative[109] shall be increased by EUR 1,2 billion[110] in current prices over the period 2017-20. In line with the agreement reached at the conciliation for the 2017 EU budget[111], EUR 500 million of this reinforcement will be granted via an amending budget in 2017[112]. The remaining EUR 700 million is proposed to be spread in equal annual portions over the period 2018-2020. The additional amount will be financed from the Global Margin for commitments[113].

4. HEADING 2 — SUSTAINABLE GROWTH: NATURAL RESOURCES

Changes to financial programming in comparison to the January 2017 update

(current prices in EUR million)

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

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

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

LIFE

The 2018 draft budget includes a revised distribution of the budget in anticipation of the second LIFE multiannual work programme covering the period 2018-2020. As regards the sub-programme for environmental

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

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

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

112 Draft Amending Budget No 3/2017.

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

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

European Environment Agency (EEA)

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

5. HEADING 3 — SECURITY AND CITIZENSHIP

Changes to financial programming in comparison to the January 2017 update

(current prices in EUR million)

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

114 COM(2016) 759, 30.11.2016.

Total changes in Heading 3	**-33,543**	**0,000**	**0,000**
Use of the Flexibility Instrument	*817,056*		
New margin	**0,000**	**-662,718**	**-495,977**

Migration related measures

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

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

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

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

Schengen Information System (SIS) II and Security Union

With the aim of achieving an effective and sustainable EU Security Union, the Commission proposed three legislative proposals[116] (SIS II 'package') to enhance the operational effectiveness and efficiency of the Schengen Information system (SIS) to fight terrorism and cross-border crime, improve border and migration management and ensure an effective information exchange between Member States to increase the security of European citizens. The overall financial impact for the period 2018-2020 is EUR 68 million.

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

Decentralised agencies

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

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

6. HEADING 4 — GLOBAL EUROPE

Changes to financial programming in comparison to the January 2017 update

115 COM(2016) 731, 16.11.2016.
116 COM(2016) 881, 882, 883, 21.12.2016.

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

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

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

Instrument contributing for Stability and Peace (IcSP)

[117] COM(2016) 447, 5.7.2016.

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

European Neighbourhood Instrument (ENI)

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

Guarantee Fund for external actions

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

7. HEADING 5 — ADMINISTRATION

7.1. Introduction

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

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

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

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

For **the European Data Protection Supervisor**, the figures integrate the budgetary impact for the provision of an independent secretariat to the European Data Protection Board (EDPB), which will start in May 2018.

The financial programming 2019-2020 for **the Court of Justice**, **the European Economic and Social Committee (EESC) and the Committee of the Regions (CoR)** takes into account the impact of the adjustments that the Commission carried out during the consolidation of the estimates of other Institutions into the 2018 DB[118].

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

7.2. Evolution of the establishment plans

The Commission

Regarding the Commission's administrative expenditure under Heading 5, the delegation of the management of the 2014-2020 programmes to the executive agencies for the period 2019 – 2020 is foreseen to lead to a further reduction of 21 posts in the Commission. During the same period, it is foreseen to request 32 additional posts to cater for the phasing-in of the Irish language[119].

Other Institutions

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

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

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

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

7.3. Pensions and European schools

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

For **staff pensions**, the evolution of expenditure between 2019 and 2020 is based on the annual variations of beneficiaries forecast in the Eurostat study[120] on the long-term budgetary implications of pension costs.

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

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

119 OJ L 322, 8.12.2015, p. 1–3.

120 SEC(2010) 989.

8. ANNEXES

8.1. Financial Programming 2018-2020 – Global summary

(in million EUR, rounded figures at current prices)

Heading 1a — Competitiveness for growth and jobs	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Co-decided programmes	19 834,668	20 393,091	21 235,227	23 244,629
Council decisions	809,429	880,826	951,129	955,814
Annual actions	123,540	79,943	86,765	88,531
Decentralised agencies	344,249	315,640	362,819	370,904
Prerogatives, specific competences	143,878	131,802	144,770	147,459
Pilot project and Preparatory actions	56,390	40,000	25,000	
Total	**21 312,156**	**21 841,302**	**22 805,709**	**24 807,337**
Ceiling	19 925,000	21 239,000	23 082,000	25 191,000
Global Margin for Commitments (GMC)	1 439,100	658,353		
Margin	51,944	56,051	276,291	383,663

Heading 1b — Economic, social and territorial cohesion	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Co-decided programmes	54 073,799	55 407,878	57 075,333	58 703,333
Pilot project and Preparatory actions	12,800			
Total	**54 086,599**	**55 407,878**	**57 075,333**	**58 703,333**
Ceiling	53 587,000	55 181,000	56 842,000	58 470,000
Global Margin for Commitments (GMC)	500,000	233,333	233,333	233,333
Margin	0,401	6,455		

Heading 2 — Sustainable growth: natural resources	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Co-decided programmes	58 383,567	59 355,489	60 067,534	60 136,583
Annual actions	138,400	141,100	142,635	142,635
Decentralised agencies	54,777	56,934	57,274	58,248
Pilot project and Preparatory actions	7,700			
Total	**58 584,444**	**59 553,523**	**60 267,443**	**60 337,466**
Of which European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	***42 612,572***	***43 518,317***	***44 240,508***	***44 263,182***
Net balance available for EAGF (after transfers between EAGF and EAFRD)(1)	*44 145,682*	*44 162,350*	*44 240,508*	*44 263,182*
EAGF margin (after transfers between EAGF and EAFRD)	*1 533,110*	*644,033*		
Ceiling	60 191,000	60 267,000	60 344,000	60 421,000
Offsetting of the Contingency Margin	-575,000			
Margin	1 031,556	713,477	76,557	83,534
(1) Please refer to Section 4 for more information				

Heading 3 — Security and citizenship (*)	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Co-decided programmes	3 081,485	2 217,055	2 291,507	2 297,571
Council decisions	226,541	227,655	28,782	29,912
Decentralised agencies	863,447	929,589	1 041,339	1 013,510
Prerogatives, specific competences	100,908	98,757	102,090	105,983
Pilot project and Preparatory actions	11,650			
Total	**4 284,031**	**3 473,056**	**3 463,718**	**3 446,977**
Ceiling	2 578,000	2 656,000	2 801,000	2 951,000
Flexibility Instrument	530,000	817,056		
Contingency Margin	1 176,031			
Margin			-662,718	-495,977

Heading 4 — Global Europe	Budget	Draft budget	Financial programming	
	2017	2018	2019	2020
Co-decided programmes	9 307,427	8 869,218	9 012,443	9 237,956
Council decisions	696,861	568,666	747,659	928,285
Annual actions	63,256	61,753	104,474	104,829
Decentralised agencies	19,771	20,056	20,546	20,957
Prerogatives, specific competences	66,055	73,352	66,057	66,175

Pilot project and Preparatory actions	8,750			
Total	**10 162,120**	**9 593,045**	**9 951,179**	**10 358,202**
Ceiling	9 432,000	9 825,000	10 268,000	10 510,000
Contingency Margin	730,120			
Margin		231,955	316,821	151,798

Heading 5 — Administration	**Budget**	**Draft budget**	**Financial programming**	
	2017	**2018**	**2019**	**2020**
Pensions and European Schools	***1 975,611***	***2 091,169***	***2 196,280***	***2 303,586***
— Pensions	1 789,856	1 898,402	1 998,401	2 098,708
— European schools	185,755	192,767	197,879	204,878
Administrative expenditure of the institutions	***7 418,903***	***7 591,229***	***7 838,700***	***8 022,174***
— European Parliament	1 909,295	1 953,038	2 015,579	2 046,567
— European Council and Council	561,576	575,221	592,100	609,496
— Commission	3 498,411	3 573,218	3 681,941	3 788,405
— Court of Justice of the European Union	399,323	411,124	433,037	436,971
— Court of Auditors	141,240	146,469	150,989	155,656
— European Economic and Social Committee	133,807	135,913	146,359	144,449
— Committee of the Regions	93,295	96,310	99,079	101,932
— European Ombudsman	10,650	10,659	10,976	11,303
— European data-protection Supervisor	11,325	14,472	16,510	17,459
— European External Action Service	659,980	674,805	692,130	709,936
Sub-Total Administrative expenditure of the institutions	***7 418,903***	***7 591,229***	***7 838,700***	***8 022,174***
Sub-ceiling	*8 007,000*	*8 360,000*	*8 700,000*	*9 071,000*
Contingency Margin	-507,269	-570,000	-253,882	
Sub-margin	*80,829*	*198,771*	*607,417*	*1 048,826*
Total	**9 394,514**	**9 682,398**	**10 034,980**	**10 325,759**
Ceiling	9 918,000	10 346,000	10 786,000	11 254,000
Offsetting of the Contingency Margin	-507,269	-570,000	-253,882	
Margin	16,217	93,602	497,137	928,241

Grand total	**Budget**	**Draft budget**	**Financial programming**	
	2017	**2018**	**2019**	**2020**
1a Competitiveness for growth and jobs	21 312,156	21 841,302	22 805,709	24 807,337
1b Economic, social and territorial cohesion	54 086,599	55 407,878	57 075,333	58 703,333
2. Sustainable growth: natural resources	58 584,444	59 553,523	60 267,443	60 337,466
3. Security and citizenship	4 284,031	3 473,056	3 463,718	3 446,977
4. Global Europe	10 162,120	9 593,045	9 951,179	10 358,202
5. Administration	9 394,514	9 682,398	10 034,980	10 325,759
Total	***157 823,863***	***159 551,203***	***163 598,362***	***167 979,074***
Ceiling	***155 631,000***	***159 514,000***	***164 123,000***	***168 797,000***
Flexibility instrument	530,000	817,056		
Global Margin for Commitments (GMC)	1 939,100	891,686	233,333	233,333
Contingency margin	823,882	-570,000	-253,882	
Margin	***1 100,119***	***1 101,539***	***504,089***	***1 051,259***
Special instruments	604,326	1 090,902	1 112,248	1 134,763
Grand Total	**158 428,190**	**160 642,105**	**164 710,610**	**169 113,837**

8.2. Summary table by programme

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget Final		Budget	Draft Budget	Financial programming	
					2014		2015	2016	2017	2018	2019	2020
Heading 1a — Competitiveness for growth and jobs					**15 974,670**		**17 031,775**	**18 417,871**	**20 644,098**	**21 273,917**	**22 186,356**	**24 200,443**
Co-decided programmes					**14 823,290**		**16 197,857**	**17 628,620**	**19 834,668**	**20 393,091**	**21 235,227**	**23 244,629**
— Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	co	(14-20)	7 071,730	**6 958,326**	1 326,180		1 060,599	851,569	897,465	811,949	756,317	1 254,247
— European Earth Observation Programme (Copernicus)	co	(14-20)	4 291,480	**4 291,380**	362,933		556,370	586,167	607,432	640,561	886,970	650,947
— European Fund for Strategic Investments	co	(15-20)		**8 773,500**			1 360,500	2 128,908	2 661,000	2 038,277	186,879	397,936
— The Framework Programme for Research and Innovation (Horizon 2020)	co	(14-20)	74 828,300	**74 902,273**	9 023,136		9 539,427	9 542,480	10 345,931	11 102,379	12 161,913	13 187,006
— Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	co	(14-20)	2 298,243	**2 341,717**	254,067		304,057	311,929	349,314	339,109	362,189	421,052
— The Union Programme for Education, Training, Youth and Sport (Erasmus+)	co	(14-20)	14 774,524	**14 652,596**	1 558,781		1 608,146	1 734,670	2 064,157	2 260,549	2 554,725	2 871,568
— European Union Programme for Employment and Social Innovation (EaSI)	co	(14-20)	919,469	**922,385**	122,957		128,643	127,095	136,044	131,712	136,061	139,873
— European Solidarity Corps (ESC)	pc	(18-20)	341,500	**294,200**						72,786	103,147	118,268
— Action programme for customs in the European Union (Customs 2020)	co	(14-20)	522,943	**522,943**	66,393		68,901	71,833	81,995	80,171	78,386	75,264
— Action programme for taxation in the European Union (Fiscalis 2020)	co	(14-20)	223,366	**223,366**	30,877		31,125	31,549	31,909	32,143	32,670	33,093
— Programme to promote activities in the field of the protection of the European Union's financial interests (Hercule III)	co	(14-20)	104,918	**104,919**	13,678		14,067	14,542	14,950	15,348	15,891	16,443
— Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)	co	(14-20)	7,344	**7,344**	0,924		1,025	1,038	1,048	1,055	1,072	1,182
— Connecting Europe Facility (CEF)	co	(14-20)	30 442,259	**18 667,422**	1 976,173		1 435,016	2 134,480	2 547,020	2 768,202	3 845,481	3 961,050
— Interoperability Solutions for European Public Administrations (ISA)	co	(10-15)	164,100	**48,300**	24,100		24,200					
— Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA2)	co	(16-20)	130,928	**130,945**				24,848	25,515	26,200	26,852	27,530
— European statistical programme (ESP)	pc	(13-20)		**452,760**	56,291		57,822	59,393	61,108	62,705	76,558	78,883
— Specific activities in the field of financial reporting and auditing	co	(14-20)	43,176	**57,007**	6,800		7,959	8,118	8,281	8,446	8,615	8,788
— Enhancing consumers involvement in EU policy making in the field of financial services	pc	(17-20)	6,000	**6,000**					1,500	1,500	1,500	1,500
Council's decisions					**1 151,380**		**833,919**	**789,251**	**809,429**	**880,826**	**951,129**	**955,814**
— International Thermonuclear Experimental Reactor (ITER)	dc	(14-18)	2 915,015	**2 150,645**	729,777		391,924	329,870	322,713	376,361		

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget Final		Budget	Draft Budget	Financial programming	
					2014		2015	2016	2017	2018	2019	2020
	pd	(19-20)		**831,300**							426,825	404,475
— Nuclear decommissioning assistance programmes in Bulgaria and Slovakia	dc	(14-20)	518,442	**518,442**	69,736		71,131	72,554	74,005	75,485	76,994	78,537
— Nuclear decommissioning assistance programme in Lithuania	dc	(14-20)	450,818	**450,818**	60,641		61,853	63,090	64,352	65,639	66,953	68,290
— Euratom Research and Training Programme	dc	(14-18)	1 603,329	**1 600,885**	284,803		302,089	317,108	341,208	355,677		
	pd	(19-20)		**770,220**							373,162	397,058
— Anti Fraud Information System (AFIS)	dc	(14-20)	51,300	**49,438**	6,423		6,922	6,629	7,151	7,664	7,195	7,454
Heading 1b — Economic, social and territorial cohesion					**47 472,068**	**-11 216,187**	**60 391,182**	**50 798,483**	**54 073,799**	**55 407,878**	**57 075,333**	**58 703,333**
Co-decided programmes					**47 472,068**	**-11 216,187**	**60 391,182**	**50 798,483**	**54 073,799**	**55 407,878**	**57 075,333**	**58 703,333**
— Regional convergence (Less developed regions)	co	(14-20)		**181 289,837**	22 846,696	-5 969,675	29 804,571	24 751,692	26 121,899	27 012,258	27 916,719	28 805,677
— Transition regions	co	(14-20)		**37 984,476**	4 834,021	-1 565,713	6 500,968	5 024,928	5 627,243	5 738,604	5 854,340	5 970,086
— Competitiveness (More developed regions)	co	(14-20)		**57 428,765**	7 658,565	-1 338,135	9 154,997	7 900,418	8 251,458	8 426,792	8 601,775	8 772,896
— European territorial cooperation	co	(14-20)		**10 108,269**	505,680	-353,433	1 047,722	1 048,839	1 939,824	1 934,269	1 972,954	2 012,414
— Cohesion Fund (CF)	co	(14-20)		**74 588,551**	8 919,077	-1 826,703	11 390,230	11 108,569	10 649,122	11 048,990	11 454,051	11 845,215
— Outermost and sparsely populated regions	co	(14-20)		**1 555,422**	209,213	-65,119	278,521	217,673	222,029	226,473	231,005	235,627
— Fund for European Aid to the Most Deprived (FEAD)	co	(14-20)		**3 825,052**	502,024		536,646	535,144	546,257	556,875	568,369	579,737
— Youth employment initiative (specific top-up allocation)	co	(14-20)		**4 411,216**	1 804,054	-97,409	1 504,571		500,000	233,333	233,333	233,333
— Technical assistance and innovative actions	co	(14-20)		**1 514,301**	192,739		172,956	211,221	215,966	230,285	242,787	248,348
Heading 2 — Sustainable growth: natural resources					**59 032,724**	**-9 446,051**	**63 682,370**	**62 249,528**	**58 383,567**	**59 355,489**	**60 067,534**	**60 136,583**
Co-decided programmes					**59 032,724**	**-9 446,051**	**63 682,370**	**62 249,528**	**58 383,567**	**59 355,489**	**60 067,534**	**60 136,583**
— European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	co	(14-20)		**304 086,646**	43 778,100		43 454,881	42 219,086	42 612,572	43 518,317	44 240,508	44 263,182
— European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	co	(14-20)		**99 541,300**	13 990,276	-8 705,326	18 169,779	18 676,290	14 365,516	14 381,014	14 330,430	14 333,321
— European Maritime and Fisheries Fund (EMFF)	co	(14-20)	6 396,607	**6 381,737**	860,980	-740,725	1 622,613	891,356	911,742	933,361	942,155	960,254
— Programme for the Environment and Climate Action (LIFE)	co	(14-20)	3 456,655	**3 452,061**	403,368		435,097	462,796	493,737	522,797	554,440	579,826
Heading 3 — Security and citizenship					**1 494,992**	**-442,319**	**1 860,473**	**3 503,002**	**3 308,026**	**2 444,710**	**2 320,289**	**2 327,483**
Co-decided programmes					**1 469,254**	**-442,319**	**1 836,123**	**3 228,562**	**3 081,485**	**2 217,055**	**2 291,507**	**2 297,571**
— Asylum, Migration and Integration Fund (AMF)	co	(14-20)	3 137,000	**6 894,042**	403,259	-172,713	623,009	1 798,969	1 620,259	719,155	945,814	956,291
— Internal Security Fund (ISF)	co	(14-20)	3 764,000	**3 935,516**	399,074	-269,606	551,517	735,534	738,555	719,986	541,631	518,825
— Schengen Information System (SIS)	co	(14-20)		**75,044**	9,236		5,543	9,610	9,804	16,234	12,057	12,560
— Visa Information System (VIS)	co	(14-20)		**72,859**	9,236		13,300	9,610	9,804	10,000	10,203	10,706

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget Final		Budget	Draft Budget	Financial programming	
					2014		2015	2016	2017	2018	2019	2020
— Justice Programme	co	(14-20)	377,604	**367,758**	47,012		48,427	51,450	53,831	47,149	58,700	61,189
— Rights, Equality and Citizenship programme	co	(14-20)	439,473	**437,995**	55,258		57,369	59,952	62,615	63,382	68,191	71,228
— Union Civil Protection Mechanism — Member States	co	(14-20)	223,776	**222,898**	28,219		29,258	30,574	31,025	33,246	34,606	35,970
— Food and Feed	co	(14-20)	1 891,936	**1 863,939**	253,394		245,620	252,996	256,228	286,678	282,691	286,332
— Union's action in the field of health (Health Programme)	co	(14-20)	449,394	**449,374**	58,579		59,750	62,160	64,529	66,374	68,308	69,674
— Consumer Programme	co	(14-20)	188,829	**188,829**	24,053		24,657	25,893	26,923	27,966	29,255	30,082
— Creative Europe Programme	co	(14-20)	1 462,724	**1 470,986**	181,935		177,674	191,813	207,912	226,886	240,052	244,714
Council's decisions					**25,738**		**24,350**	**274,440**	**226,541**	**227,655**	**28,782**	**29,912**
— Europe for Citizens	dc	(14-20)	185,468	**187,718**	25,638		24,250	25,340	26,441	27,555	28,682	29,812
— Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	dc	(14-20)		**0,700**	0,100		0,100	0,100	0,100	0,100	0,100	0,100
— Instrument for emergency support within the Union	dc	(16-18)		**649,000**				249,000	200,000	200,000		
Heading 4 — Global Europe					**8 275,196**		**8 688,816**	**9 279,806**	**10 004,289**	**9 437,884**	**9 760,102**	**10 166,241**
Co-decided programmes					**7 828,788**		**8 151,558**	**8 683,415**	**9 307,427**	**8 869,218**	**9 012,443**	**9 237,956**
— Instrument for Pre-accession Assistance (IPA II)	co	(14-20)	11 698,668	**12 138,628**	1 478,624		1 573,725	1 678,148	2 114,743	1 743,771	1 770,054	1 779,564
— European Neighbourhood Instrument (ENI)	co	(14-20)	15 432,634	**16 496,262**	2 315,045		2 385,811	2 325,019	2 440,357	2 316,637	2 312,553	2 400,841
— Development Cooperation Instrument (DCI)	co	(14-20)	19 661,639	**19 947,585**	2 344,986		2 447,443	2 635,599	3 168,186	2 956,020	3 150,443	3 244,907
— Partnership instrument for cooperation with third countries (PI)	co	(14-20)	954,765	**958,530**	119,891		117,998	127,453	133,713	143,187	154,004	162,284
— European Instrument for Democracy and Human Rights (EIDHR)	co	(14-20)	1 332,752	**1 306,560**	184,194		171,866	170,841	188,998	192,750	196,658	201,254
— Instrument contributing to Stability and Peace (IcSP)	co	(14-20)	2 338,719	**2 365,791**	276,751		330,396	344,810	273,280	370,010	376,737	393,807
— Humanitarian Aid (HUMA)[121]	co	(14-20)		**7 553,602**	1 081,676		1 096,938	1 384,137	945,429	1 085,394	978,664	981,363
— Union Civil Protection Mechanism — Outside EU	co	(14-20)	144,652	**122,827**	14,946		19,934	8,124	20,711	16,121	21,546	21,445
— EU Aid Volunteers initiative (EUAV)	co	(14-20)	147,936	**126,020**	12,677		7,446	9,284	22,011	20,328	26,783	27,491
— European Fund for Sustainable Development (EFSD)	pc	(17-20)	350,000	**75,000**						25,000	25,000	25,000
Council's decisions					**446,408**		**537,258**	**596,392**	**696,861**	**568,666**	**747,659**	**928,285**
— Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)	dc	(14-20)		**229,488**	31,482		30,600	33,212	34,836	32,473	33,122	33,762
— Common foreign and security policy (CFSP)	dc	(14-20)		**2 121,236**	301,128		270,147	202,877	327,270	333,030	339,857	346,927

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

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget Final		Budget	Draft Budget	Financial programming	
					2014		2015	2016	2017	2018	2019	2020
— Instrument for Nuclear Safety Cooperation (INSC)	dc	(14-20)	225,321	**325,321**	30,547		61,159	71,802	62,331	32,967	33,630	32,885
— Guarantee Fund for external actions (GF)[122]	dc	(14-20)		**1 627,673**	58,432		144,410	257,122	240,540	137,801	308,147	481,222
— EU Cooperation with Greenland	dc	(14-20)	217,800	**217,811**	24,818		30,943	31,379	31,884	32,395	32,903	33,489
Heading 5 — Administration					**8 404,517**		**8 660,346**	**8 951,016**	**9 394,514**	**9 682,398**	**10 034,980**	**10 325,759**
Council's decision					**8 404,517**		**8 660,346**	**8 951,016**	**9 394,514**	**9 682,398**	**10 034,980**	**10 325,759**
— Pensions and European Schools					***1 612,317***		***1 719,280***	***1 816,146***	***1 975,611***	***2 091,169***	***2 196,280***	***2 303,586***
— Pensions	dc	(14-20)		**12 432,158**	1 446,903		1 559,377	1 640,510	1 789,856	1 898,402	1 998,401	2 098,708
— European schools	dc	(14-20)		**1 282,232**	165,414		159,903	175,636	185,755	192,767	197,879	204,878
— Administrative expenditure of the institutions					***6 792,200***		***6 941,065***	***7 134,870***	***7 418,903***	***7 591,229***	***7 838,700***	***8 022,174***
— European Parliament	dc	(14-20)		**13 313,253**	1 755,632		1 794,729	1 838,414	1 909,295	1 953,038	2 015,579	2 046,567
— European Council and Council	dc	(14-20)		**3 959,441**	534,202		541,792	545,054	561,576	575,221	592,100	609,496
— Commission	dc	(14-20)		**24 434,687**	3 260,818		3 274,965	3 356,929	3 498,411	3 573,218	3 681,941	3 788,405
— Court of Justice of the European Union	dc	(14-20)		**2 772,866**	355,368		357,062	379,981	399,323	411,124	433,037	436,971
— Court of Auditors	dc	(14-20)		**998,315**	133,498		132,906	137,557	141,240	146,469	150,989	155,656
— European Economic and Social Committee	dc	(14-20)		**948,730**	128,559		129,056	130,586	133,807	135,913	146,359	144,449
— Committee of the Regions	dc	(14-20)		**657,654**	87,626		88,867	90,546	93,295	96,310	99,079	101,932
— European Ombudsman	dc	(14-20)		**73,921**	9,857		10,091	10,384	10,650	10,659	10,976	11,303
— European data-protection Supervisor	dc	(14-20)		**85,827**	8,013		8,760	9,288	11,325	14,472	16,510	17,459
— European External Action Service	dc	(14-20)		**4 494,447**	518,628		602,837	636,130	659,980	674,805	692,130	709,936
Special instruments					**446,062**		**462,086**	**345,692**	**604,326**	**1 090,902**	**1 112,248**	**1 134,763**
Co-decided programmes					**446,062**		**462,086**	**345,692**	**604,326**	**1 090,902**	**1 112,248**	**1 134,763**
— European Globalisation Adjustment Fund (EGF)	co	(14-20)		**1 142,191**	120,414		159,928	165,612	168,924	172,302	175,748	179,263
— European Union Solidarity Fund (EUSF)	co	(14-20)		**2 167,383**	126,725		82,781	81,475	120,402	574,000	585,000	597,000
— Emergency Aid Reserve (EAR)	co	(14-20)		**1 886,506**	198,923		219,378	98,605	315,000	344,600	351,500	358,500
(*) Reference Amnt. Legal Basis: for codecided programmes, this corresponds to the reference amount in the legal basis; for non-codecided basic acts, this corresponds to the amount in the financial statement.												
(**) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.												

122 Excluding an amount of EUR 110 million which, according to Article 10 of Decision No 466/2014/EU of the European Parliament and of the Council of 16/04/2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L135 of 08/05/2014, p.12) shall constitute external assigned revenue and shall be used for the Guarantee Fund.

Heading	Type (*)	Period	Reference Amount (*)	Total Amount (**)	Budget Final	2014 non-used allocation transferred to subsequent years	Budget Final		Budget	Draft Budget	Financial programming	
					2014		2015	2016	2017	2018	2019	2020
Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision												

8.3. Heading 1a — Competitiveness for growth and jobs

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
TOTAL HEADING 1A - Competitiveness for growth and jobs					**21 312,156**	**21 841,302**	**22 805,709**	**24 807,337**
01	**Economic and financial affairs**				**2 718,048**	**2 051,332**	**201,616**	**412,957**
01 02	**Economic and monetary union**				**12,548**	**13,055**	**14,737**	**15,021**
01 02 01	***Coordination and surveillance of, and communication on, the economic and monetary union, including the euro***		***Tp***		***11,500***	***12,000***	***13,664***	***13,839***
01 02 04	***Protecting euro banknotes and coins against counterfeiting and related fraud***	***Pericles 2020***	***co***	***(14-20)***	***1,048***	***1,055***	***1,072***	***1,182***
01 04	**Financial operations and instruments**				**2 705,500**	**2 038,277**	**186,879**	**397,936**
01 04 01	***European Investment Fund***				***44,500***			
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		44,500			
01 04 05	***Provisioning of the EFSI guarantee fund***	***EFSI***	***co***	***(15-20)***	***2 641,000***	***2 010,277***	***166,879***	***377,936***
01 04 06	***European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)***	***EFSI***	***co***	***(15-20)***	***20,000***	***20,000***	***20,000***	***20,000***
02	**Internal market, industry, entrepreneurship and SMEs**				**2 342,729**	**2 225,670**	**2 519,837**	**2 847,437**
02 01	**Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area**				**31,122**	**31,646**	**36,628**	**38,381**
02 01 04	***Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area***				***8,700***	***9,260***	***11,367***	***12,299***
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	COSME	co	(14-20)	3,440	3,500	4,057	4,139
02 01 04 02	Support expenditure for standardisation and approximation of legislation		co		0,160	0,160	0,160	0,160
02 01 04 03	Support expenditure for European satellite navigation programmes	EGNOS+GALILEO	co	(14-20)	2,500	3,000	4,250	5,000
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	COPERNICUS	co	(14-20)	2,600	2,600	2,900	3,000
02 01 05	***Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area***				***13,399***	***12,897***	***15,341***	***15,893***
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	7,856	8,327	8,951	9,264

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,605	2,670	2,711	2,765
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,938	1,900	3,680	3,864
02 01 06	***Executive agencies***				***9,024***	***9,489***	***9,920***	***10,189***
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	COSME	co	(14-20)	9,024	9,489	9,920	10,189
02 02	**Competitiveness of enterprises and small and medium-sized enterprises (COSME)**				**343,600**	**326,120**	**348,212**	**406,724**
02 02 01	***Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises***	***COSME***	***co***	***(14-20)***	***119,820***	***126,566***	***126,782***	***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)***	***217,030***	***199,554***	***221,430***	***268,135***
02 02 77	***Pilot projects and preparatory actions***				***6,750***			
02 02 77 21	Preparatory action — Transnational culture-related European tourism product		pa		1,500			
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector		pp		1,000			
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants		pp		1,000			
02 02 77 29	Preparatory action — European Capital of Tourism		pa		2,500			
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)		pp		0,750			
02 03	**Internal market for goods and services**				**123,330**	**75,911**	**118,562**	**119,200**
02 03 01	***Operation and development of the internal market of goods and services***		***Tp***		***27,159***	***23,526***	***23,553***	***23,577***
02 03 02	***Standardisation and approximation of legislation***				***22,532***	***22,988***	***24,110***	***24,266***
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI		co		18,562	18,908	19,854	20,020
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities		co		3,970	4,080	4,256	4,246
02 03 03	***European Chemicals Agency — Chemicals legislation***	***ECHA***	***ag***		***69,490***	***25,722***	***67,224***	***67,682***
02 03 04	***Internal market governance tools***		***Tp***		***3,650***	***3,675***	***3,675***	***3,675***
02 03 77	***Pilot projects and preparatory actions***				***0,500***			
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions		pp		0,500			
02 04	**Horizon 2020 — Research relating to enterprises**				**318,355**	**314,090**	**349,576**	**354,974**
02 04 02	***Industrial leadership***				***214,833***	***210,327***	***239,908***	***262,278***
02 04 02 01	Leadership in space	Horizon 2020	co	(14-20)	179,407	173,390	193,717	212,107
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	35,426	36,937	46,191	50,172
02 04 03	***Societal challenges***				***77,022***	***63,763***	***84,668***	***92,695***
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply	Horizon 2020	co	(14-20)	77,022	63,763	84,668	92,695

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	of raw materials							
02 04 77	***Pilot projects and preparatory actions***				***26,500***	***40,000***	***25,000***	
02 04 77 03	Preparatory action on Defence research		pa		25,000	40,000	25,000	
02 04 77 04	Pilot project — Space technologies		pp		1,500			
02 05	**European satellite navigation programmes (EGNOS and Galileo)**				**921,488**	**839,943**	**782,789**	**1 280,211**
02 05 01	***Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020***	***EGNOS+GALILEO***	***co***	***(14-20)***	***614,965***	***623,949***	***567,067***	***999,247***
02 05 02	***Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)***	***EGNOS+GALILEO***	***co***	***(14-20)***	***280,000***	***185,000***	***185,000***	***250,000***
02 05 11	***European GNSS Agency***	***GSA***	***ag***		***26,523***	***30,994***	***30,722***	***30,964***
02 06	**European Earth observation programme**				**604,832**	**637,961**	**884,070**	**647,947**
02 06 01	***Delivering operational services relying on space-borne observations and in-situ data (Copernicus)***	***COPERNICUS***	***co***	***(14-20)***	***118,306***	***130,664***	***197,755***	***136,356***
02 06 02	***Building an autonomous Union's Earth observation capacity (Copernicus)***	***COPERNICUS***	***co***	***(14-20)***	***486,526***	***507,297***	***686,315***	***511,591***
04	**Employment, social affairs and inclusion**				**250,870**	**241,047**	**249,364**	**255,763**
04 01	**Administrative expenditure of the 'Employment, social affairs and inclusion' policy area**				**4,000**	**3,400**	**3,400**	**3,400**
04 01 04	***Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area***				***4,000***	***3,400***	***3,400***	***3,400***
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	EaSI	co	(14-20)	4,000	3,400	3,400	3,400
04 03	**Employment, Social Affairs and Inclusion**				**246,870**	**237,647**	**245,964**	**252,363**
04 03 01	***Prerogatives and specific competencies***				***56,073***	***56,980***	***59,468***	***60,978***
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives		Tp		0,450	0,450	0,484	0,494
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		8,822	8,929	9,286	9,523
04 03 01 04	Analysis of and studies on the social situation, demographics and the family		dc		4,018	4,290	4,451	4,563
04 03 01 05	Information and training measures for workers' organisations		Ts		19,263	19,767	20,273	20,784
04 03 01 06	Information, consultation and participation of representatives of undertakings		Ts		7,313	7,106	7,903	8,103
04 03 01 08	Industrial relations and social dialogue		Ts		16,206	16,438	17,071	17,510
04 03 02	***European Union Programme for Employment and Social Innovation (EaSI)***				***132,044***	***128,312***	***132,661***	***136,473***
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	EaSI	co	(14-20)	65,000	77,589	87,373	91,911
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	EaSI	co	(14-20)	23,578	23,734	24,476	25,326
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of,	EaSI	co	(14-20)	43,466	26,989	20,811	19,235

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	financing for legal and physical persons, especially those furthest from the labour market, and social enterprises							
04 03 11	***European Foundation for the Improvement of Living and Working Conditions***	***EUROFOUND***	***ag***		***20,364***	***20,371***	***20,779***	***21,195***
04 03 12	***European Agency for Safety and Health at Work***	***EUOSHA***	***ag***		***14,514***	***14,884***	***15,273***	***15,579***
04 03 13	***European Centre for the Development of Vocational Training (Cedefop)***	***CEDEFOP***	***ag***		***17,375***	***17,100***	***17,783***	***18,138***
04 03 77	***Pilot projects and preparatory actions***				***6,500***			
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s		pa		2,500			
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support		pa		2,000			
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market		pp		2,000			
05	**Agriculture and rural development**				**224,363**	**238,187**	**289,761**	**324,020**
05 01	**Administrative expenditure of the 'Agriculture and rural development' policy area**				**2,800**	**2,431**	**3,057**	**3,172**
05 01 05	***Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area***				***2,800***	***2,431***	***3,057***	***3,172***
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,535	1,589	1,645	1,702
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,434	0,442	0,451	0,460
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,831	0,400	0,962	1,010
05 09	**Horizon 2020 — Research and innovation related to agriculture**				**221,564**	**235,756**	**286,704**	**320,848**
05 09 03	***Societal challenges***				***221,564***	***235,756***	***286,704***	***320,848***
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	Horizon 2020	co	(14-20)	221,564	235,756	286,704	320,848
06	**Mobility and transport**				**2 131,301**	**2 304,015**	**3 065,620**	**2 996,250**
06 01	**Administrative expenditure of the 'Mobility and transport' policy area**				**24,586**	**24,064**	**25,526**	**26,064**
06 01 04	***Support expenditure for operations and programmes in the 'Mobility and transport' policy area***				***2,000***	***2,000***	***2,500***	***2,500***
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	CEF	co	(14-20)	2,000	2,000	2,500	2,500
06 01 05	***Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area***				***7,754***	***7,792***	***8,480***	***8,624***
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	4,776	4,755	5,194	5,251
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,370	2,429	2,598	2,650
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,608	0,608	0,689	0,723
06 01 06	***Executive agencies***				***14,832***	***14,272***	***14,545***	***14,940***

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	CEF	co	(14-20)	14,832	14,272	14,545	14,940
06 02	**European transport policy**				**1 858,837**	**2 038,541**	**2 783,344**	**2 684,981**
06 02 01	***Connecting Europe Facility (CEF)***				***1 706,501***	***1 881,357***	***2 622,153***	***2 520,575***
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	CEF	co	(14-20)	1 174,294	1 405,641	2 353,354	1 712,124
06 02 01 02	Ensuring sustainable and efficient transport systems	CEF	co	(14-20)	59,777	68,545	45,843	316,686
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	CEF	co	(14-20)	410,321	407,172	222,955	286,445
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	CEF	co	(14-20)	62,109			205,319
06 02 02	***European Aviation Safety Agency***	***EASA***	***ag***		***34,184***	***36,915***	***36,963***	***37,674***
06 02 03	***European Maritime Safety Agency***				***71,398***	***78,896***	***81,132***	***82,968***
06 02 03 01	European Maritime Safety Agency	EMSA	ag		48,598	54,221	56,082	56,868
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	EMSA	ag		22,800	24,675	25,050	26,100
06 02 04	***European Union Agency for Railways***	***ERA***	***ag***		***29,643***	***27,757***	***26,500***	***26,750***
06 02 05	***Support activities to the European transport policy and passenger rights including communication activities***		***Tp***		***11,821***	***11,821***	***13,730***	***14,076***
06 02 06	***Transport security***		***Tp***		***1,950***	***1,795***	***2,866***	***2,938***
06 02 77	***Pilot projects and preparatory actions***				***3,340***			
06 02 77 15	Pilot project — Raising Awareness of alternatives to private car		pp		0,490			
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))		pp		0,600			
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture		pp		0,800			
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility		pp		0,600			
06 02 77 19	Pilot project — Secure parking areas for trucks		pp		0,850			
06 03	**Horizon 2020 — Research and innovation related to transport**				**247,878**	**241,410**	**256,751**	**285,205**
06 03 03	***Societal challenges***				***86,255***	***53,986***	***68,628***	***60,832***
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Horizon 2020	co	(14-20)	86,255	53,986	68,628	60,832
06 03 07	***Joint Undertakings***				***161,623***	***187,424***	***188,123***	***224,373***
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	3,242	3,251	3,330	3,330
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	Horizon 2020	co	(14-20)	96,758	106,749	106,670	131,670

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,580	1,624	1,623	1,624
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	Horizon 2020	co	(14-20)	60,043	75,800	76,500	87,749
08	**Research and innovation**				**6 337,990**	**6 830,542**	**7 284,278**	**7 859,048**
08 01	**Administrative expenditure of the 'Research and innovation' policy area**				**320,015**	**324,508**	**341,753**	**354,522**
08 01 05	***Support expenditure for research and innovation programmes in the 'Research and innovation' policy area***				***179,524***	***180,054***	***190,332***	***196,677***
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	94,221	94,198	93,586	96,504
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	26,117	25,823	25,067	25,088
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	45,501	46,063	56,735	59,573
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	9,702	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)			10,376	10,739
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	0,710	0,689		
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)			0,779	0,795
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	3,273	3,273		
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)			3,789	3,978
08 01 06	***Executive agencies***				***140,491***	***144,454***	***151,421***	***157,844***
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	Horizon 2020	co	(14-20)	45,122	46,681	48,926	51,005
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	62,627	64,590	65,747	69,394
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	27,390	26,328	29,477	29,579
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	5,352	6,855	7,272	7,867
08 02	**Horizon 2020 — Research**				**5 802,471**	**6 276,454**	**6 714,541**	**7 261,554**
08 02 01	***Excellent science***				***1 954,096***	***2 051,292***	***2 205,437***	***2 431,385***
08 02 01 01	Strengthening frontier research in the European Research Council	Horizon 2020	co	(14-20)	1 753,137	1 827,123	1 970,188	2 179,678
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	Horizon 2020	co	(14-20)	200,960	224,170	235,249	251,707
08 02 02	***Industrial leadership***				***956,757***	***964,562***	***1 016,266***	***1 100,021***
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Horizon 2020	co	(14-20)	514,392	518,395	534,709	574,155

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	Horizon 2020	co	(14-20)	400,331	399,486	435,459	476,599
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	42,033	46,681	46,098	49,267
08 02 03	***Societal challenges***				***1 622,326***	***1 754,039***	***1 875,253***	***1 908,803***
08 02 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	452,390	582,802	653,138	634,554
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	Horizon 2020	co	(14-20)	151,784	188,374	176,472	173,305
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	297,293	330,245	350,565	364,311
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Horizon 2020	co	(14-20)	331,267	230,777	252,956	262,617
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	co	(14-20)	282,004	297,739	312,175	334,829
08 02 03 06	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	107,588	124,102	129,948	139,187
08 02 04	***Spreading excellence and widening participation***	***Horizon 2020***	***co***	***(14-20)***	***140,158***	***122,709***	***129,101***	***137,435***
08 02 05	***Horizontal activities of Horizon 2020***	***Horizon 2020***	***co***	***(14-20)***	***114,734***	***111,640***	***109,500***	***107,000***
08 02 06	***Science with and for society***	***Horizon 2020***	***co***	***(14-20)***	***58,458***	***65,082***	***68,355***	***73,218***
08 02 07	***Joint Undertakings***				***541,154***	***735,920***	***769,039***	***915,948***
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,265	5,034	5,516	27,528
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	Horizon 2020	co	(14-20)	173,798	259,290	276,117	270,108
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	2,285	2,224	2,455	8,943
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	Horizon 2020	co	(14-20)	78,889	110,263	132,424	200,203
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	3,038	4,450	4,650	20,014
08 02 07 36	Clean Sky 2 Joint Undertaking	Horizon 2020	co	(14-20)	189,833	278,981	278,720	284,058
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	5.5E-2	2,289	2,628	12,356
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	Horizon 2020	co	(14-20)	91,990	73,390	66,529	92,737
08 02 08	***SME instrument***	***Horizon 2020***	***co***	***(14-20)***	***414,789***	***471,210***	***541,590***	***587,742***
08 03	**Euratom Programme — Indirect actions**				**215,505**	**229,580**	**227,984**	**242,972**
08 03 01	***Operational expenditure for the Euratom Programme***				***215,505***	***229,580***	***227,984***	***242,972***
08 03 01 01	Euratom — Fusion energy	EURATOM	dc	(14-18)	152,023	161,949		
08 03 01 01	Euratom — Fusion energy	EURATOM19 20	pd	(19-20)			159,064	169,521
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM	dc	(14-18)	63,482	67,631		
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM19 20	pd	(19-20)			68,921	73,452
09	**Communications networks, content and technology**				**1 733,439**	**1 933,714**	**2 236,523**	**2 421,399**
09 01	**Administrative expenditure of the 'Communications networks, content and technology'**				**63,672**	**65,248**	**66,815**	**68,407**

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	policy area							
09 01 04	***Support expenditure for operations and programmes in the 'Communications networks, content and technology' policy area***				***0,609***	***1,009***	***0,764***	***0,871***
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — information and communication technologies (ICT)	CEF	co	(14-20)	0,609	1,009	0,764	0,871
09 01 05	***Support expenditure for research and innovation programmes in the 'Communications networks, content and technology' policy area***				***63,063***	***64,239***	***66,051***	***67,536***
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	41,300	42,126	42,969	43,828
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	10,963	10,989	10,947	10,965
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	10,800	11,124	12,136	12,743
09 02	**Digital single market**				**17,883**	**17,815**	**20,412**	**22,224**
09 02 01	***Definition and implementation of the Union's policy in the field of electronic communications***		***Tp***		***3,615***	***3,200***	***3,765***	***3,815***
09 02 03	***European Union Agency for Network and Information Security (ENISA)***	***ENISA***	***ag***		***10,242***	***10,491***	***10,739***	***10,954***
09 02 04	***Body of European Regulators for Electronic Communications (BEREC) — Office***	***BEREC***	***ag***		***4,026***	***4,124***	***5,908***	***7,455***
09 03	**Connecting Europe Facility (CEF) — Telecommunications networks**				**123,348**	**169,332**	**211,635**	**222,292**
09 03 01	***Preparing broadband projects for public and/or private financing***	***CEF***	***co***	***(14-20)***		***0,333***	***0,333***	***0,333***
09 03 03	***Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level***	***CEF***	***co***	***(14-20)***	***104,018***	***119,346***	***161,652***	***221,609***
09 03 04	***WiFi4EU — Support the deployment of free local wifi***	***CEF***	***co***	***(14-20)***	***19,330***	***49,653***	***49,650***	***0,350***
09 04	**Horizon 2020**				**1 528,536**	**1 681,320**	**1 937,661**	**2 108,476**
09 04 01	***Excellent science***				***430,636***	***546,287***	***635,112***	***692,629***
09 04 01 01	Strengthening research in future and emerging technologies	Horizon 2020	co	(14-20)	322,099	426,838	496,717	541,628
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	Horizon 2020	co	(14-20)	108,536	119,449	138,395	151,001
09 04 02	***Industrial leadership***				***731,623***	***722,056***	***841,999***	***913,396***
09 04 02 01	Leadership in information and communications technology	Horizon 2020	co	(14-20)	731,623	722,056	841,999	913,396
09 04 03	***Societal challenges***				***189,662***	***233,015***	***270,539***	***296,203***
09 04 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	100,213	141,434	163,935	179,287
09 04 03 02	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	44,285	41,483	48,253	52,917
09 04 03 03	Fostering secure European societies	Horizon 2020	co	(14-20)	45,164	50,098	58,351	63,999
09 04 07	***Joint Undertakings***				***169,415***	***179,962***	***190,010***	***206,247***
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	Horizon 2020	co	(14-20)	1,377	1,962	2,010	7,150

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	Horizon 2020	co	(14-20)	168,038	178,000	188,000	199,097
09 04 77	***Pilots projects and preparatory actions***				***7,200***			
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge		pa		1,000			
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers		pa		1,000			
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse		pp		1,000			
09 04 77 11	Pilot project — Algorithm awareness building initiative		pp		0,600			
09 04 77 13	Preparatory action — Digital hub network		pa		1,500			
09 04 77 14	Preparatory action — Digital transformation of European industry		pa		1,500			
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)		pp		0,600			
10	**Direct research**				**401,736**	**402,728**	**439,892**	**453,572**
10 01	**Administrative expenditure of the 'Direct research' policy area**				**334,469**	**334,587**	**360,676**	**372,385**
10 01 05	***Support expenditure for research and innovation programmes in the 'Direct research' policy area***				***334,469***	***334,587***	***360,676***	***372,385***
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	139,760	139,855	144,873	147,723
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	33,300	33,323	33,877	34,218
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	58,164	58,164	60,906	61,516
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	Horizon 2020	co	(14-20)	2,000	2,000	2,102	2,123
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	54,200	54,200		
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)			56,368	58,623
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	10,000	10,000		
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	EURATOM19 20	pd	(19-20)			10,400	10,816
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	35,045	35,045		
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	EURATOM19 20	pd	(19-20)			36,447	37,905
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	EURATOM	dc	(14-18)	2,000	2,000		
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	EURATOM19 20	pd	(19-20)			15,702	19,461

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
10 02	**Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies**				**27,184**	**27,184**	**37,054**	**37,796**
10 02 01	***Horizon 2020 — Customer-driven scientific and technical support to Union policies***	***Horizon 2020***	***co***	***(14-20)***	***27,184***	***27,184***	***37,054***	***37,796***
10 03	**Euratom programme — Direct actions**				**10,773**	**10,881**	**11,316**	**11,769**
10 03 01	***Euratom activities of direct research***	***EURATOM***	***dc***	***(14-18)***	***10,773***	***10,881***		
10 03 01	***Euratom activities of direct research***	***EURATOM19 20***	***pd***	***(19-20)***			***11,316***	***11,769***
10 05	**Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty**				**29,310**	**30,076**	**30,845**	**31,623**
10 05 01	***Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes***		***dc***		***29,310***	***30,076***	***30,845***	***31,623***
12	**Financial stability, financial services and capital markets union**				**48,302**	**49,000**	**51,223**	**52,154**
12 02	**Financial services and capital markets**				**48,302**	**49,000**	**51,223**	**52,154**
12 02 01	***Implementation and development of the single market for financial services***		***Tp***		***3,700***	***3,700***	***3,314***	***3,316***
12 02 03	***Standards in the fields of financial reporting and auditing***	***FINSER 2020***	***co***	***(14-20)***	***8,281***	***8,446***	***8,615***	***8,788***
12 02 04	***European Banking Authority (EBA)***	***EBA***	***ag***		***14,391***	***14,459***	***15,683***	***15,997***
12 02 05	***European Insurance and Occupational Pensions Authority (EIOPA)***	***EIOPA***	***ag***		***8,736***	***9,258***	***9,734***	***9,929***
12 02 06	***European Securities and Markets Authority (ESMA)***	***ESMA***	***ag***		***10,844***	***11,637***	***12,377***	***12,624***
12 02 08	***Enhancing the involvement of consumers and other end-users in Union policy-making in financial services***	***ICFS***	***pc***	***(17-20)***	***1,500***	***1,500***	***1,500***	***1,500***
12 02 77	***Pilot projects and preparatory actions***				***0,850***			
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology		pp		0,850			
14	**Taxation and customs union**				**117,604**	**115,514**	**114,456**	**111,857**
14 01	**Administrative expenditure of the 'Taxation and customs union' policy area**				**0,200**	**0,200**	**0,200**	**0,200**
14 01 04	***Support expenditure for operations and programmes in the 'Taxation and customs union' policy area***				***0,200***	***0,200***	***0,200***	***0,200***
14 01 04 01	Support expenditure for Customs	Customs 2020	co	(14-20)	0,100	0,100	0,100	0,100
14 01 04 02	Support expenditure for Fiscalis	Fiscalis 2020	co	(14-20)	0,100	0,100	0,100	0,100
14 02	**Customs**				**81,895**	**80,071**	**78,286**	**75,164**
14 02 01	***Supporting the functioning and modernisation of the customs union***	***Customs 2020***	***co***	***(14-20)***	***81,895***	***80,071***	***78,286***	***75,164***
14 03	**Taxation**				**32,309**	**32,043**	**32,570**	**32,993**
14 03 01	***Improving the proper functioning of the taxation systems***	***Fiscalis 2020***	***co***	***(14-20)***	***31,809***	***32,043***	***32,570***	***32,993***
14 03 77	***Pilot projects and preparatory acts***				***0,500***			
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud		pp		0,500			
14 04	**Policy strategy and coordination**				**3,200**	**3,200**	**3,400**	**3,500**

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
14 04 01	***Implementation and development of the internal market***		***Tp***		***3,200***	***3,200***	***3,400***	***3,500***
15	**Education and culture**				**3 195,967**	**3 603,574**	**4 036,136**	**4 514,213**
15 01	**Administrative expenditure of the 'Education and culture' policy area**				**41,180**	**46,335**	**48,248**	**47,882**
15 01 04	***Support expenditure for operations and programmes in the 'Education and culture' policy area***				***11,673***	***16,457***	***16,695***	***16,288***
15 01 04 01	Support expenditure for Erasmus+	Erasmus+	co	(14-20)	11,673	11,907	12,145	12,388
15 01 04 03	Support expenditure for the European Solidarity Corps	ESC	pc	(18-20)		4,550	4,550	3,900
15 01 05	***Support expenditure for research and innovation programmes in the 'Education and culture' policy area***				***3,892***	***4,033***	***4,179***	***4,332***
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,818	1,882	1,948	2,016
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,877	0,895	0,913	0,931
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,196	1,256	1,319	1,385
15 01 06	***Executive agencies***				***25,615***	***25,846***	***27,374***	***27,263***
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	Erasmus+	co	(14-20)	25,615	25,846	27,374	27,263
15 02	**Erasmus+**				**2 034,119**	**2 222,796**	**2 515,206**	**2 831,917**
15 02 01	***Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life***				***1 953,364***	***2 137,796***	***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)	1 725,464	1 955,123	2 219,736	2 499,852
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	Erasmus+	co	(14-20)	227,900	182,673	195,270	220,011
15 02 02	***Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide***	***Erasmus+***	***co***	***(14-20)***	***37,505***	***42,000***	***45,000***	***47,057***
15 02 03	***Developing the European dimension in sport***	***Erasmus+***	***co***	***(14-20)***	***36,000***	***43,000***	***55,200***	***64,998***
15 02 10	***Special annual events***		***Tp***		***6,000***			
15 02 77	***Pilot projects and preparatory actions***				***1,250***			
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes		pa		0,500			
15 02 77 17	Pilot project — Altiero Spinelli Doctoral Scholarship		pp		0,750			
15 03	**Horizon 2020**				**1 120,668**	**1 266,207**	**1 374,085**	**1 520,045**
15 03 01	***Excellent science***				***820,242***	***870,013***	***917,770***	***1 023,247***
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	Horizon 2020	co	(14-20)	820,242	870,013	917,770	1 023,247
15 03 05	***European Institute of Innovation and Technology (EIT) — integrating the knowledge***	***Horizon 2020***	***co***	***(14-20)***	***300,427***	***396,194***	***456,315***	***496,798***

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	triangle of higher education, research and innovation							
15 05	**European Solidarity Corps**					**68,236**	**98,597**	**114,368**
15 05 01	***European Solidarity Corps***	***ESC***	***pc***	***(18-20)***		***68,236***	***98,597***	***114,368***
18	**Migration and home affairs**				**143,342**	**159,803**	**180,018**	**198,450**
18 01	**Administrative expenditure of the 'Migration and home affairs' policy area**				**3,346**	**3,277**	**3,374**	**3,496**
18 01 05	***Support expenditure for research and innovative programmes in the 'Migration and home affairs' policy area***				***3,346***	***3,277***	***3,374***	***3,496***
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,109	2,183	2,259	2,338
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,728	0,560	0,554	0,569
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,509	0,534	0,561	0,589
18 05	**Horizon 2020 — Research related to security**				**139,996**	**156,526**	**176,645**	**194,954**
18 05 03	***Societal challenges***				***139,996***	***156,526***	***176,645***	***194,954***
18 05 03 01	Fostering secure European societies	Horizon 2020	co	(14-20)	139,996	156,526	176,645	194,954
24	**Fight against fraud**				**22,101**	**23,012**	**23,086**	**23,897**
24 02	**Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)**				**14,950**	**15,348**	**15,891**	**16,443**
24 02 01	***Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests***	***Hercule III***	***co***	***(14-20)***	***14,950***	***15,348***	***15,891***	***16,443***
24 04	**Anti-Fraud information system (AFIS)**				**7,151**	**7,664**	**7,195**	**7,454**
24 04 01	***Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities***	***AFIS***	***dc***	***(14-20)***	***7,151***	***7,664***	***7,195***	***7,454***
26	**Commission's administration**				**34,715**	**34,700**	**39,355**	**40,408**
26 01	**Administrative expenditure of the 'Commission's administration' policy area**				**0,400**	**0,400**	**0,400**	**0,400**
26 01 04	***Support expenditure for operations and programmes in the 'Commission's administration' policy area***				***0,400***	***0,400***	***0,400***	***0,400***
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA²)	ISA16_20	co	(16-20)	0,400	0,400	0,400	0,400
26 02	**Multimedia production**				**9,200**	**8,500**	**12,503**	**12,878**
26 02 01	***Procedures for awarding and advertising public supply, works and service contracts***		***dc***		***9,200***	***8,500***	***12,503***	***12,878***
26 03	**Services to public administrations, businesses and citizens**				**25,115**	**25,800**	**26,452**	**27,130**
26 03 01	***Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)***	***ISA16_20***	***co***	***(16-20)***	***25,115***	***25,800***	***26,452***	***27,130***
29	**Statistics**				**61,108**	**62,705**	**76,558**	**78,883**

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
29 01	**Administrative expenditure of the 'Statistics' policy area**				**3,148**	**3,230**	**3,313**	**3,397**
29 01 04	***Support expenditure for operations and programmes in the 'Statistics' policy area***				***3,148***	***3,230***	***3,313***	***3,397***
29 01 04 01	Support expenditure for the European statistical programme	ESP	pc	(13-20)	3,148	3,230	3,313	3,397
29 02	**The European statistical programme**				**57,960**	**59,475**	**73,245**	**75,486**
29 02 01	***Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System***	***ESP***	***pc***	***(13-20)***	***57,960***	***59,475***	***73,245***	***75,486***
32	**Energy**				**1 547,647**	**1 564,059**	**1 997,085**	**2 216,132**
32 01	**Administrative expenditure in the 'Energy' policy area**				**14,473**	**13,114**	**16,192**	**16,428**
32 01 04	***Support expenditure for operations and programmes in the 'Energy' policy area***				***1,978***	***1,978***	***1,978***	***1,978***
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	CEF	co	(14-20)	1,978	1,978	1,978	1,978
32 01 05	***Support expenditure for research and innovation programmes in the 'Energy' policy area***				***12,495***	***11,136***	***14,214***	***14,450***
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,983	2,022	1,431	1,373
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,728	0,746	0,605	0,617
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,132	1,132	1,283	1,347
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	ITER	dc	(14-18)	7,110	5,888		
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	ITER19_20	pd	(19-20)			7,994	8,234
32 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER	dc	(14-18)	0,233	0,238		
32 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER19_20	pd	(19-20)			0,244	0,248
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER	dc	(14-18)	1,310	1,110		
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER19_20	pd	(19-20)			2,659	2,632
32 02	**Conventional and renewable energy**				**718,576**	**716,611**	**1 009,648**	**1 216,745**
32 02 01	***Connecting Europe Facility***				***697,752***	***698,254***	***991,906***	***1 197,895***
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	CEF	co	(14-20)	206,509	226,402	330,636	399,308
32 02 01 02	Enhancing Union security of energy supply	CEF	co	(14-20)	207,442	226,040	330,636	399,308
32 02 01 03	Contributing to sustainable development and protection of the environment	CEF	co	(14-20)	206,509	226,039	330,634	399,279
32 02 01 04	Creating an environment more conducive to private investment for energy projects	CEF	co	(14-20)	77,292	19,773		
32 02 02	***Support activities for the European energy policy and internal energy market***		***co***		***4,998***	***5,000***	***5,410***	***5,518***
32 02 03	***Security of energy installations and infrastructure***		***Tp***		***0,306***	***0,324***	***0,330***	***0,337***
32 02 10	***Agency for the Cooperation of Energy Regulators (ACER)***	***ACER***	***ag***		***12,520***	***13,033***	***12,002***	***12,995***

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
32 02 77	***Pilot projects and preparatory actions***				***3,000***			
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors		pa		2,000			
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region		pp		1,000			
32 03	**Nuclear energy**				**165,207**	**164,224**	**173,788**	**177,421**
32 03 01	***Nuclear safeguards***		***Ts***		***23,750***	***20,000***	***25,668***	***26,317***
32 03 02	***Nuclear safety and protection against radiation***		***Ts***		***3,100***	***3,100***	***4,173***	***4,277***
32 03 03	***Nuclear decommissioning assistance programme in Lithuania***	***NDL***	***dc***	***(14-20)***	***64,352***	***65,639***	***66,953***	***68,290***
32 03 04	***Nuclear decommissioning assistance programme***				***74,005***	***75,485***	***76,994***	***78,537***
32 03 04 01	Kozloduy programme	Nuclear decommissioning	dc	(14-20)	41,829	42,666	43,519	44,388
32 03 04 02	Bohunice programme	Nuclear decommissioning	dc	(14-20)	32,176	32,819	33,475	34,149
32 04	**Horizon 2020 — Research and innovation related to energy**				**335,330**	**300,984**	**381,528**	**412,177**
32 04 03	***Societal challenges***				***335,330***	***300,984***	***381,528***	***412,177***
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	335,330	300,984	381,528	412,177
32 05	**ITER**				**314,060**	**369,125**	**415,929**	**393,361**
32 05 01	***Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)***				***314,060***	***369,125***	***415,929***	***393,361***
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	ITER	dc	(14-18)	47,547	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)			47,800	47,600
32 05 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	ITER	dc	(14-18)	266,513	321,108		
32 05 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	ITER19_20	pd	(19-20)			368,129	345,761
33	**Justice and consumers**				**0,895**	**1,700**	**0,900**	**0,900**
33 02	**Rights, equality and citizenship**				**0,895**	**1,700**	**0,900**	**0,900**
33 02 03	***Company law and other activities***				***0,895***	***1,700***	***0,900***	***0,900***
33 02 03 01	Company law		Tp		0,895	1,700	0,900	0,900

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

(in EUR million, rounded figures at current prices)

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

8.5. Heading 2 — Sustainable growth: natural resources

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
TOTAL HEADING 2 - Sustainable growth: natural resources					**58 584,444**	**59 553,523**	**60 267,443**	**60 337,466**
05	**Agriculture and rural development**				**56 978,288**	**57 899,331**	**58 570,938**	**58 596,503**
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		co	(14-20)	**44 146,000**	**44 163,000**	**44 241,000**	**44 264,000**
	European Agricultural Fund for Rural Development (EAFRD) (before transfers between EAGF and EAFRD)		co	(14-20)	**13 653,843**	**13 654,385**	**13 654,938**	**13 655,503**
	Additional net transfers between EAGF and EAFRD				0,318	0,650	0,492	0,818
	European Agricultural Guarantee Fund (net balance available after transfers between EAGF and EAFRD)		co	(14-20)	**44 145,682**	**44 162,350**	**44 240,508**	**44 263,182**
05 01 05 02 05 03 05 04 05 07 05 08	**European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)**	EAGF	co	(14-20)	**42 612,572**	**43 518,317**	**44 240,508**	**44 263,182**
(Budget lines from Policy areas 05 and 13)	**European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)**	EAFRD	co	(14-20)	**14 365,516**	**14 381,014**	**14 330,430**	**14 333,321**
05 08	**Policy strategy and coordination of the 'Agriculture and rural development' policy area**				**0,200**			
05 08 77	***Pilot projects and preparatory actions***				***0,200***			
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme		pp		0,200			
07	**Environment**				**412,308**	**430,851**	**456,730**	**476,444**
07 01	**Administrative expenditure of the 'Environment' policy area**				**6,886**	**5,469**	**6,979**	**7,628**
07 01 04	***Support expenditure for operations and programmes of the 'Environment' policy area***				***1,600***	***1,600***	***1,900***	***2,000***
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	LIFE+	co	(14-20)	1,600	1,600	1,900	2,000
07 01 06	***Executive agencies***				***5,286***	***3,869***	***5,079***	***5,628***
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	LIFE+	co	(14-20)	5,286	3,869	5,079	5,628
07 02	**Environmental policy at Union and international level**				**405,422**	**425,382**	**449,751**	**468,816**
07 02 01	***Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation***	***LIFE+***	***co***	***(14-20)***	***139,399***	***140,778***	***148,835***	***155,195***
07 02 02	***Halting and reversing biodiversity loss***	***LIFE+***	***co***	***(14-20)***	***165,584***	***200,092***	***211,620***	***220,844***
07 02 03	***Supporting better environmental governance and information at all levels***	***LIFE+***	***co***	***(14-20)***	***59,383***	***45,180***	***47,769***	***50,428***
07 02 05	***European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals***	***ECHA***	***ag***		***1,140***	***1,021***	***1,142***	***1,142***
07 02 06	***European Environment Agency***	***EEA***	***ag***		***35,166***	***37,311***	***39,385***	***40,206***

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
07 02 07	***European Solidarity Corps – Contribution from the LIFE sub-programme for Environment***	***LIFE+***	***co***	***(14-20)***		***1,000***	***1,000***	***1,000***
07 02 77	***Pilot projects and preparatory actions***				***4,750***			
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources		pp		1,000			
07 02 77 36	Pilot project — Network of European Green Cities		pp		1,000			
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures		pp		0,750			
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict		pp		0,500			
07 02 77 40	Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis		pp		0,500			
07 02 77 41	Pilot project — Promoting alternatives to animal testing		pp		1,000			
08	**Research and innovation**				**0,400**			
08 02	**Horizon 2020 — Research**				**0,400**			
08 02 77	***Pilot projects and preparatory actions***				***0,400***			
08 02 77 09	Pilot project — Towards a care pathway for clitoral reconstruction in the European Union		pp		0,400			
11	**Maritime affairs and fisheries**				**1 067,913**	**1 091,207**	**1 101,537**	**1 119,789**
11 01	**Administrative expenditure of the 'Maritime affairs and fisheries' policy area**				**6,648**	**6,547**	**6,925**	**6,999**
11 01 04	***Support expenditure for operations and programmes in the 'Maritime affairs and fisheries' policy area***				***3,700***	***3,500***	***3,700***	***3,700***
11 01 04 01	Support expenditure for maritime affairs and fisheries — Non-operational administrative and technical assistance	EMFF	co	(14-20)	3,700	3,500	3,700	3,700
11 01 06	***Executive agencies***				***2,948***	***3,047***	***3,225***	***3,299***
11 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from European Maritime and Fisheries Fund (EMFF)	EMFF	co	(14-20)	2,948	3,047	3,225	3,299
11 03	**Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements**				**138,400**	**141,100**	**142,635**	**142,635**
11 03 01	***Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters***		***dc***		***133,200***	***135,600***	***135,600***	***136,600***
11 03 02	***Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***		***dc***		***5,200***	***5,500***	***7,035***	***6,035***
11 06	**European Maritime and Fisheries Fund (EMFF)**				**922,865**	**943,560**	**951,977**	**970,155**
11 06 60	***Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the common fisheries policy***	***EMFF***	***co***	***(14-20)***	***818,478***	***837,523***	***843,250***	***858,468***

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
11 06 61	***Fostering the development and implementation of the Union's integrated maritime policy***	***EMFF***	***co***	***(14-20)***	***38,427***	***47,830***	***49,340***	***50,740***
11 06 62	***Accompanying measures for the common fisheries policy and the integrated maritime policy***				***44,339***	***37,481***	***38,740***	***40,097***
11 06 62 01	Scientific advice and knowledge	EMFF	co	(14-20)	9,070	9,274	9,300	10,817
11 06 62 02	Control and enforcement	EMFF	co	(14-20)	15,510	5,500	5,500	5,500
11 06 62 03	Voluntary contributions to international organisations	EMFF	co	(14-20)	7,970	12,292	13,640	13,040
11 06 62 04	Governance and communication	EMFF	co	(14-20)	7,419	5,600	5,900	5,900
11 06 62 05	Market intelligence	EMFF	co	(14-20)	4,370	4,815	4,400	4,840
11 06 63	***European Maritime and Fisheries Fund (EMFF) — Technical assistance***				***3,850***	***3,980***	***3,900***	***3,950***
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational technical assistance	EMFF	co	(14-20)	3,850	3,980	3,900	3,950
11 06 64	***European Fisheries Control Agency***	***EFCA***	***ag***		***17,021***	***16,745***	***16,747***	***16,900***
11 06 77	***Pilot projects and preparatory actions***				***0,750***			
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels		pa		0,750			
17	**Health and food safety**				**2,550**	**1,857**		
17 04	**Food and feed safety, animal health, animal welfare and plant health**				**2,550**	**1,857**		
17 04 07	***European Chemicals Agency — Activities in the field of biocides legislation***	***ECHA***	***ag***		***1,450***	***1,857***		
17 04 77	***Pilot projects and preparatory actions***				***1,100***			
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated		pp		0,600			
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees		pp		0,500			
34	**Climate action**				**122,985**	**130,278**	**138,237**	**144,730**
34 01	**Administrative expenditure in the 'Climate action' policy area**				**3,282**	**3,282**	**3,282**	**3,282**
34 01 04	***Support expenditure for operations and programmes in the 'Climate action' policy area***				***3,282***	***3,282***	***3,282***	***3,282***
34 01 04 01	Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for climate action	LIFE+	co	(14-20)	3,282	3,282	3,282	3,282
34 02	**Climate action at Union and international level**				**119,703**	**126,996**	**134,955**	**141,448**
34 02 01	***Reducing Union greenhouse gas emissions***	***LIFE+***	***co***	***(14-20)***	***53,310***	***73,100***	***77,100***	***80,300***
34 02 02	***Increasing the resilience of the Union to climate change***	***LIFE+***	***co***	***(14-20)***	***51,730***	***38,000***	***41,500***	***44,350***
34 02 03	***Better climate governance and information at all levels***	***LIFE+***	***co***	***(14-20)***	***14,163***	***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***
34 02 77	***Pilot projects and preparatory actions***				***0,500***			
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.		pp		0,500			

8.6. Heading 3 — Security and citizenship

(in million EUR, rounded figures at current prices)

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

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	radicalisation							
15 04	**Creative Europe**				**89,382**	**103,134**	**109,903**	**113,487**
15 04 01	***Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models***	***Creative Europe***	***co***	***(14-20)***	***30,932***	***34,528***	***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)***	***55,350***	***68,606***	***71,276***	***75,246***
15 04 77	***Pilot projects and preparatory actions***				***3,100***			
15 04 77 11	Preparatory action — New narrative on Europe		pa		0,750			
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)		pa		0,350			
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects		pp		0,500			
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses		pa		0,500			
15 04 77 15	Pilot project — Promotion of the EU values through music		pp		1,000			
16	**Communication**				**76,253**	**76,393**	**79,618**	**83,103**
16 01	**Administrative expenditure of the 'Communication' policy area**				**1,090**	**1,146**	**1,203**	**1,260**
16 01 04	***Support expenditure for operations and programmes in the 'Communication' policy area***				***1,090***	***1,146***	***1,203***	***1,260***
16 01 04 02	Support expenditure for communication actions		Tp		1,090	1,146	1,203	1,260
16 03	**Communication actions**				**75,163**	**75,247**	**78,415**	**81,843**
16 03 01	***Providing information to Union citizens***				***37,913***	***40,047***	***42,615***	***45,343***
16 03 01 02	Information for the media and audiovisual productions		Tp		6,177	6,190	6,304	6,418
16 03 01 03	Information outlets		Tp		14,700	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions		Tp		17,036	18,357	20,511	22,825
16 03 02	***Providing institutional communication and information analysis***				***34,250***	***32,200***	***32,800***	***33,500***
16 03 02 01	Visits to the Commission		Tp		3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools		Tp		23,710	21,300	21,700	22,100
16 03 02 05	Public opinion analysis		Tp		6,640	6,900	7,000	7,200
16 03 04	***House of European History***		***Tp***		***3,000***	***3,000***	***3,000***	***3,000***
17	**Health and food safety**				**465,664**	**505,955**	**527,758**	**537,320**
17 01	**Administrative expenditure of the 'Health and food safety' policy area**				**8,379**	**8,602**	**8,107**	**8,107**
17 01 04	***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	Health	co	(14-20)	1,500	1,500	1,500	1,500

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	(2014-2020)'							
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***				***5,379***	***5,602***	***5,107***	***5,107***
17 01 06 02	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the 'Third programme for the Union's action in the field of health (2014-2020)'	Health	co	(14-20)	4,209	4,406	4,213	4,213
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	Food and Feed	co	(14-20)	1,170	1,195	0,894	0,894
17 03	**Public health**				**203,727**	**213,370**	**239,354**	**245,275**
17 03 01	***Third programme for the Union's action in the field of health (2014-2020)***	***Health***	***co***	***(14-20)***	***58,820***	***60,467***	***62,595***	***63,961***
17 03 10	***European Centre for Disease Prevention and Control***	***ECDC***	***ag***		***51,687***	***54,127***	***57,901***	***59,059***
17 03 11	***European Food Safety Authority***	***EFSA***	***ag***		***76,595***	***76,891***	***77,880***	***80,457***
17 03 12	***European Medicines Agency***				***16,125***	***21,885***	***40,978***	***41,798***
17 03 12 01	Union contribution to the European Medicines Agency	EMA	ag		2,438	8,780	34,978	35,798
17 03 12 02	Special contribution for orphan medicinal products	EMA	ag		13,687	13,105	6,000	6,000
17 03 77	***Pilot projects and preparatory actions***				***0,500***			
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases		pp		0,500			
17 04	**Food and feed safety, animal health, animal welfare and plant health**				**253,558**	**283,983**	**280,297**	**283,938**
17 04 01	***Ensuring a higher animal health status and high level of protection of animals in the Union***	***Food and Feed***	***co***	***(14-20)***	***165,000***	***161,500***	***171,776***	***171,276***
17 04 02	***Ensuring timely detection of harmful organisms for plants and their eradication***	***Food and Feed***	***co***	***(14-20)***	***15,000***	***25,000***	***28,500***	***30,500***
17 04 03	***Ensuring effective, efficient and reliable controls***	***Food and Feed***	***co***	***(14-20)***	***53,558***	***57,483***	***60,021***	***62,162***
17 04 04	***Fund for emergency measures related to animal and plant health***	***Food and Feed***	***co***	***(14-20)***	***20,000***	***40,000***	***20,000***	***20,000***
18	**Migration and home affairs**				**3 249,532**	**2 406,467**	**2 342,917**	**2 299,203**
18 01	**Administrative expenditure of the 'Migration and home affairs' policy area**				**9,470**	**8,489**	**7,508**	**7,568**
18 01 04	***Support expenditure for operations and programmes in the 'Migration and home affairs' policy area***				***7,267***	***6,274***	***5,281***	***5,288***
18 01 04 01	Support expenditure for Internal Security Fund	ISF	co	(14-20)	2,500	2,500	2,500	2,500
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	AMF	co	(14-20)	2,500	2,500	2,500	2,500
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	Citizens	dc	(14-20)	0,167	0,174	0,181	0,188
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	Justice	co	(14-20)	0,100	0,100	0,100	0,100
18 01 04 05	Support expenditure for emergency support within the Union	Emergency support EU	dc	(16-18)	2,000	1,000		
18 01 06	***Executive agencies***				***2,203***	***2,215***	***2,227***	***2,280***

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	Citizens	dc	(14-20)	2,203	2,215	2,227	2,280
18 02	**Internal security**				**1 312,712**	**1 353,241**	**1 250,874**	**1 177,712**
18 02 01	***Internal Security Fund***				***736,055***	***717,486***	***539,131***	***516,325***
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	ISF	co	(14-20)	403,680	503,806	335,451	350,895
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security-related risks and crisis	ISF	co	(14-20)	292,375	153,680	143,680	145,430
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	ISF	co	(14-20)	40,000	60,000	60,000	20,000
18 02 03	***European Border and Coast Guard Agency (Frontex)***	***FRONTEX***	***ag***		***281,267***	***292,321***	***310,289***	***334,758***
18 02 04	***European Union Agency for Law Enforcement Cooperation (Europol)***	***EUROPOL***	***ag***		***113,727***	***116,687***	***113,258***	***115,287***
18 02 05	***European Union Agency for Law Enforcement Training (CEPOL)***	***CEPOL***	***ag***		***8,721***	***8,664***	***9,308***	***9,495***
18 02 07	***European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu-LISA')***	***EU_LISA***	***ag***		***153,334***	***191,849***	***256,628***	***178,581***
18 02 08	***Schengen information system (SIS II)***	***SIS***	***co***	***(14-20)***	***9,804***	***16,234***	***12,057***	***12,560***
18 02 09	***Visa information system (VIS)***	***VIS***	***co***	***(14-20)***	***9,804***	***10,000***	***10,203***	***10,706***
18 03	**Asylum and migration**				**1 687,065**	**802,592**	**1 040,100**	**1 067,991**
18 03 01	***Asylum, Migration and Integration Fund***				***1 617,759***	***716,655***	***943,314***	***953,791***
18 03 01 01	Strengthening and developing the common European asylum system and enhancing solidarity and responsibility-sharing between the Member States	AMF	co	(14-20)	951,548	388,323	657,327	665,337
18 03 01 02	Supporting legal migration to the Union and promoting the effective integration of third-country nationals and enhancing fair and effective return strategies	AMF	co	(14-20)	666,211	328,332	285,986	288,453
18 03 02	***European Asylum Support Office (EASO)***	***EASO***	***ag***		***69,206***	***85,837***	***96,686***	***114,100***
18 03 03	***European fingerprint database (Eurodac)***	***EURODAC***	***dc***	***(14-20)***	***0,100***	***0,100***	***0,100***	***0,100***
18 04	**Fostering European citizenship**				**24,071**	**25,166**	**26,274**	**27,344**
18 04 01	***Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level***				***24,071***	***25,166***	***26,274***	***27,344***
18 04 01 01	Europe for citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level	Citizens	dc	(14-20)	23,231	24,426	26,274	27,344
18 04 01 02	European citizens' initiative	Citizens	dc	(14-20)	0,840	0,740		
18 06	**Anti-drugs policy**				**18,214**	**17,979**	**18,162**	**18,588**
18 06 01	***Supporting initiatives in the field of drugs policy***	***Justice***	***co***	***(14-20)***	***3,132***	***2,749***	***2,875***	***2,999***
18 06 02	***European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)***	***EMCDDA***	***ag***		***15,082***	***15,230***	***15,287***	***15,589***
18 07	**Instrument for emergency support within the Union**				**198,000**	**199,000**		

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
18 07 01	***Emergency support within the Union***	***Emergency support EU***	***dc***	***(16-18)***	***198,000***	***199,000***		
23	**Humanitarian aid and civil protection**				**31,025**	**33,246**	**34,606**	**35,970**
23 03	**The Union Civil Protection Mechanism**				**31,025**	**33,246**	**34,606**	**35,970**
23 03 01	***Disaster prevention and preparedness***				***29,525***	***31,746***	***30,506***	***31,788***
23 03 01 01	Disaster prevention and preparedness within the Union	CPM	co	(14-20)	29,525	29,746	28,506	29,788
23 03 01 03	European Solidarity Corps – Contribution from Union Civil Protection Mechanism (UCPM)	CPM	co	(14-20)		2,000	2,000	2,000
23 03 02	***Rapid and efficient emergency response interventions in the event of major disasters***				***1,500***	***1,500***	***4,100***	***4,182***
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	CPM	co	(14-20)	1,500	1,500	4,100	4,182
33	**Justice and consumers**				**221,140**	**203,045**	**217,295**	**224,787**
33 01	**Administrative expenditure of the 'Justice and consumers' policy area**				**4,991**	**4,991**	**4,695**	**4,765**
33 01 04	***Support expenditure for operations and programmes in the 'Justice and consumers' policy area***				***3,300***	***3,250***	***3,300***	***3,300***
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	Rights and Citizenship	co	(14-20)	1,100	1,100	1,100	1,100
33 01 04 02	Support expenditure for the Justice programme	Justice	co	(14-20)	1,100	1,100	1,100	1,100
33 01 04 03	Support expenditure for the Consumer programme	Consumers	co	(14-20)	1,100	1,050	1,100	1,100
33 01 06	***Executive agencies***				***1,691***	***1,741***	***1,395***	***1,465***
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	Consumers	co	(14-20)	1,691	1,741	1,395	1,465
33 02	**Rights, equality and citizenship**				**94,436**	**93,173**	**98,116**	**101,754**
33 02 01	***Ensuring the protection of rights and empowering citizens***	***Rights and Citizenship***	***co***	***(14-20)***	***26,451***	***26,451***	***28,849***	***30,155***
33 02 02	***Promoting non-discrimination and equality***	***Rights and Citizenship***	***co***	***(14-20)***	***35,064***	***35,831***	***38,242***	***39,973***
33 02 03	***Company law and other activities***				***1,000***	***1,300***	***1,000***	***1,000***
33 02 03 02	Other activities in the area of fundamental rights		Tp		1,000	1,300	1,000	1,000
33 02 06	***European Union Agency for Fundamental Rights (FRA)***	***FRA***	***ag***		***22,463***	***21,977***	***22,088***	***22,530***
33 02 07	***European Institute for Gender Equality (EIGE)***	***EIGE***	***ag***		***7,458***	***7,614***	***7,937***	***8,096***
33 02 77	***Pilot projects and preparatory actions***				***2,000***			
33 02 77 15	Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women		pp		1,000			
33 02 77 16	Pilot project — European survey on gender-based violence		pp		1,000			

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
33 03	**Justice**				**97,581**	**79,706**	**87,724**	**90,751**
33 03 01	***Supporting and promoting judicial training and facilitating effective access to justice for all***	***Justice***	***co***	***(14-20)***	***33,710***	***31,200***	***37,375***	***38,993***
33 03 02	***Facilitating and supporting judicial cooperation in civil and criminal matters***	***Justice***	***co***	***(14-20)***	***15,789***	***12,000***	***17,250***	***17,997***
33 03 04	***The European Union's Judicial Cooperation Unit (Eurojust)***	***EUROJUST***	***ag***		***47,782***	***36,506***	***33,099***	***33,761***
33 03 77	***Pilot projects and preparatory actions***				***0,300***			
33 03 77 05	Pilot project — Letterbox companies		pp		0,300			
33 04	**Consumer programme**				**24,132**	**25,175**	**26,760**	**27,517**
33 04 01	***Safeguarding consumers' interest and improving their safety and information***	***Consumers***	***co***	***(14-20)***	***24,132***	***25,175***	***26,760***	***27,517***

8.7. Heading 4 — Global Europe

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
TOTAL HEADING 4 - Global Europe					**10 162,120**	**9 593,045**	**9 951,179**	**10 358,202**
01	**Economic and financial affairs**				**286,368**	**204,887**	**416,929**	**590,200**
01 03	**International economic and financial affairs**				**286,368**	**204,887**	**416,929**	**590,200**
01 03 02	***Macro-financial assistance***		***dc***		***45,828***	***42,086***	***83,782***	***83,978***
01 03 06	***Provisioning of the Guarantee Fund for external actions***	***Guarantee Fund***	***dc***	***(14-20)***	***240,540***	***137,801***	***308,147***	***481,222***
01 03 08	***Provisioning of the EFSD Guarantee Fund***	***EFSD***	***pc***	***(17-20)***		***25,000***	***25,000***	***25,000***
04	**Employment, social affairs and inclusion**				**19,771**	**20,056**	**20,546**	**20,957**
04 03	**Employment, Social Affairs and Inclusion**				**19,771**	**20,056**	**20,546**	**20,957**
04 03 14	***European Training Foundation (ETF)***	***ETF***	***ag***		***19,771***	***20,056***	***20,546***	***20,957***
05	**Agriculture and rural development**				**207,746**	**214,818**	**235,848**	**241,859**
05 01	**Administrative expenditure of the 'Agriculture and rural development' policy area**				**0,460**	**0,450**	**0,602**	**0,613**
05 01 04	***Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area***				***0,460***	***0,450***	***0,602***	***0,613***
05 01 04 03	Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	IPA II	co	(14-20)	0,460	0,450	0,602	0,613
05 05	**Instrument for Pre-accession Assistance — Agriculture and rural development**				**199,000**	**207,000**	**227,000**	**233,000**

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
05 05 03	***Support to Albania, Bosnia and Herzegovina, Kosovo[123], Montenegro, Serbia and the former Yugoslav Republic of Macedonia***				***51,000***	***59,000***	***78,000***	***84,000***
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	IPA II	co	(14-20)	51,000	59,000	78,000	84,000
05 05 04	***Support to Turkey***				***148,000***	***148,000***	***149,000***	***149,000***
05 05 04 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	IPA II	co	(14-20)	148,000	148,000	149,000	149,000
05 06	**International aspects of the 'Agriculture and rural development' policy area**				**8,286**	**7,368**	**8,246**	**8,246**
05 06 01	***International agricultural agreements***		***dc***		***8,106***	***7,228***	***8,106***	***8,106***
05 06 02	***International agricultural organisations***		***Tp***		***0,180***	***0,140***	***0,140***	***0,140***
07	**Environment**				**3,900**	**3,900**	**3,864**	**3,942**
07 02	**Environmental policy at Union and international level**				**3,900**	**3,900**	**3,864**	**3,942**
07 02 04	***Contribution to multilateral and international environment agreements***		***dc***		***3,900***	***3,900***	***3,864***	***3,942***
13	**Regional and urban policy**				**105,174**	**91,804**	**93,706**	**95,509**
13 01	**Administrative expenditure of the 'Regional and urban policy' policy area**				**1,952**	**1,952**	**1,873**	**1,873**
13 01 04	***Support expenditure for operations and programmes in the 'Regional and urban policy' policy area***				***1,952***	***1,952***	***1,873***	***1,873***
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	IPA II	co	(14-20)	1,952	1,952	1,873	1,873
13 03	**European Regional Development Fund and other regional operations**				**10,856**	**10,952**	**11,355**	**11,570**
13 03 64	***European Regional Development Fund (ERDF) — European territorial cooperation***				***10,856***	***10,952***	***11,355***	***11,570***
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	IPA II	co	(14-20)	9,396	9,584	9,776	9,971
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	ENI	co	(14-20)	1,460	1,368	1,579	1,599
13 05	**Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation**				**57,530**	**46,427**	**47,355**	**48,303**
13 05 63	***Regional integration and territorial cooperation***				***57,530***	***46,427***	***47,355***	***48,303***
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	IPA II	co	(14-20)	57,530	46,427	47,355	48,303
13 07	**Aid Regulation**				**34,836**	**32,473**	**33,122**	**33,762**

[123] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
13 07 01	***Financial support for encouraging the economic development of the Turkish Cypriot community***	***TCC***	***dc***	***(14-20)***	***34,836***	***32,473***	***33,122***	***33,762***
14	**Taxation and customs union**				**1,130**	**1,152**	**1,175**	**1,199**
14 02	**Customs**				**1,130**	**1,152**	**1,175**	**1,199**
14 02 02	***Membership of international organisations in the field of customs***		***dc***		***1,130***	***1,152***	***1,175***	***1,199***
17	**Health and food safety**				**0,520**	**0,540**	**0,570**	**0,590**
17 03	**Public health**				**0,220**	**0,230**	**0,250**	**0,260**
17 03 13	***International agreements and membership of international organisations in the field of public health and tobacco control***		***dc***		***0,220***	***0,230***	***0,250***	***0,260***
17 04	**Food and feed safety, animal health, animal welfare and plant health**				**0,300**	**0,310**	**0,320**	**0,330**
17 04 10	***Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health***		***dc***		***0,300***	***0,310***	***0,320***	***0,330***
18	**Migration and home affairs**				**0,500**			
18 03	**Asylum and migration**				**0,500**			
18 03 77	***Pilot projects and preparatory actions***				***0,500***			
18 03 77 11	Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union		pp		0,500			
19	**Foreign policy instruments**				**725,248**	**830,789**	**854,358**	**884,654**
19 01	**Administrative expenditure of the 'Foreign policy instruments' policy area**				**13,415**	**14,276**	**15,276**	**15,785**
19 01 04	***Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area***				***13,221***	***14,170***	***15,237***	***15,785***
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	IcSP	co	(14-20)	6,980	7,765	8,203	8,403
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	CFSP	dc	(14-20)	0,500	0,400	0,500	0,500
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	EIDHR	co	(14-20)	0,721	0,707	0,736	0,743
19 01 04 04	Support expenditure for the Partnership Instrument	PI	co	(14-20)	5,020	5,298	5,798	6,139
19 01 06	***Executive agencies***				***0,194***	***0,106***	***3.9E-2***	
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	PI	co	(14-20)	0,194	0,106	3.9E-2	
19 02	**Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness**				**199,200**	**287,795**	**292,334**	**305,854**
19 02 01	***Response to crisis and emerging crisis***	***IcSP***	***co***	***(14-20)***	***170,200***	***254,118***	***256,807***	***266,070***
19 02 02	***Support to conflict prevention, peace-building and crisis preparedness***	***IcSP***	***co***	***(14-20)***	***29,000***	***33,677***	***35,527***	***39,784***
19 03	**Common foreign and security policy (CFSP)**				**326,770**	**332,630**	**339,357**	**346,427**

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
19 03 01	***Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives***				***307,270***	***312,630***	***318,857***	***325,427***
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(14-20)	18,000	18,000	23,000	24,000
19 03 01 02	EULEX Kosovo	CFSP	dc	(14-20)	70,000	94,200	45,000	45,000
19 03 01 03	EUPOL Afghanistan	CFSP	dc	(14-20)	40,000			
19 03 01 04	Other crisis management measures and operations	CFSP	dc	(14-20)	83,900	149,130	181,857	185,927
19 03 01 05	Emergency measures	CFSP	dc	(14-20)	62,850	22,100	32,500	33,500
19 03 01 06	Preparatory and follow-up measures	CFSP	dc	(14-20)	8,500	5,500	9,500	10,000
19 03 01 07	European Union Special Representatives	CFSP	dc	(14-20)	24,020	23,700	27,000	27,000
19 03 02	***Support to non-proliferation and disarmament***	***CFSP***	***dc***	***(14-20)***	***19,500***	***20,000***	***20,500***	***21,000***
19 04	**Election observation missions (EU EOMs)**				**45,363**	**46,305**	**47,224**	**48,442**
19 04 01	***Improving the reliability of electoral processes, in particular by means of election observation missions***	***EIDHR***	***co***	***(14-20)***	***45,363***	***46,305***	***47,224***	***48,442***
19 05	**Cooperation with third countries under the Partnership Instrument (PI)**				**128,499**	**137,783**	**148,167**	**156,145**
19 05 01	***Cooperation with third countries to advance and promote Union and mutual interests***	***PI***	***co***	***(14-20)***	***112,899***	***126,263***	***135,667***	***142,445***
19 05 20	***Erasmus+ — Contribution from the Partnership Instrument***	***PI***	***co***	***(14-20)***	***15,600***	***11,520***	***12,500***	***13,700***
19 06	**Information outreach on the Union's external relations**				**12,000**	**12,000**	**12,000**	**12,000**
19 06 01	***Information outreach on the Union's external relations***		***Tp***		***12,000***	***12,000***	***12,000***	***12,000***
20	**Trade**				**17,500**	**17,500**	**17,084**	**17,121**
20 02	**Trade policy**				**17,500**	**17,500**	**17,084**	**17,121**
20 02 01	***External trade relations, including access to the markets of third countries***		***Tp***		***13,000***	***13,000***	***11,584***	***11,621***
20 02 03	***Aid for trade — Multilateral initiatives***		***Tp***		***4,500***	***4,500***	***5,500***	***5,500***
21	**International cooperation and development**				**3 519,161**	**3 291,210**	**3 484,747**	**3 585,871**
21 01	**Administrative expenditure of the 'International cooperation and development' policy area**				**101,653**	**102,921**	**104,334**	**105,632**
21 01 04	***Support expenditure for operations and programmes in the 'International cooperation and development' policy area***				***99,003***	***100,449***	***101,760***	***103,155***
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	DCI	co	(14-20)	84,993	86,065	87,147	88,241
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	EIDHR	co	(14-20)	10,109	10,338	10,574	10,854
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	IcSP	co	(14-20)	2,200	2,300	2,300	2,300
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	INSC	dc	(14-20)	1,447	1,461	1,476	1,491
21 01 04 06	Support expenditure for the European Union-Greenland partnership	EU/Greenland Partnership	dc	(14-20)	0,254	0,285	0,263	0,269
21 01 06	***Executive agencies***				***2,650***	***2,472***	***2,574***	***2,477***

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	DCI	co	(14-20)	2,650	2,472	2,574	2,477
21 02	**Development Cooperation Instrument (DCI)**				**3 090,915**	**2 873,410**	**3 066,761**	**3 160,246**
21 02 01	***Cooperation with Latin America***	***DCI***	***co***	***(14-20)***	***333,350***	***348,496***	***386,262***	***406,648***
21 02 02	***Cooperation with Asia***	***DCI***	***co***	***(14-20)***	***771,720***	***809,848***	***874,128***	***942,220***
21 02 03	***Cooperation with Central Asia***	***DCI***	***co***	***(14-20)***	***128,810***	***151,514***	***161,362***	***177,366***
21 02 04	***Cooperation with the Middle East***	***DCI***	***co***	***(14-20)***	***66,497***	***83,197***	***88,303***	***93,615***
21 02 05	***Cooperation with Afghanistan***	***DCI***	***co***	***(14-20)***	***238,678***	***199,417***	***199,417***	***199,417***
21 02 06	***Cooperation with South Africa***	***DCI***	***co***	***(14-20)***	***59,770***	***20,000***	***22,293***	
21 02 07	***Global public goods and challenges and poverty reduction, sustainable development and democracy***				***1 008,347***	***754,655***	***803,517***	***801,753***
21 02 07 01	Environment and climate change	DCI	co	(14-20)	178,927	202,401	215,593	216,473
21 02 07 02	Sustainable energy	DCI	co	(14-20)	78,523	89,956	95,819	96,210
21 02 07 03	Human development	DCI	co	(14-20)	153,741	193,374	205,589	200,438
21 02 07 04	Food and nutrition security and sustainable agriculture	DCI	co	(14-20)	192,181	217,393	231,563	232,508
21 02 07 05	Migration and asylum	DCI	co	(14-20)	404,974	51,532	54,952	56,123
21 02 08	***Financing initiatives in the area of development by or for civil society organisations and local authorities***				***255,244***	***274,606***	***292,836***	***297,990***
21 02 08 01	Civil society in development	DCI	co	(14-20)	191,933	205,955	219,627	223,492
21 02 08 02	Local authorities in development	DCI	co	(14-20)	63,311	68,652	73,209	74,497
21 02 09	***Pan-African programme to support the Joint Africa-European Union Strategy***	***DCI***	***co***	***(14-20)***	***109,204***	***130,821***	***133,966***	***135,757***
21 02 20	***Erasmus+ — Contribution from the development cooperation instrument (DCI)***	***DCI***	***co***	***(14-20)***	***108,923***	***94,929***	***98,638***	***99,424***
21 02 30	***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***		***dc***		***0,372***	***0,344***	***0,344***	***0,350***
21 02 40	***Commodities agreements***		***dc***		***2,500***	***5,583***	***5,695***	***5,707***
21 02 77	***Pilot projects and preparatory actions***				***7,500***			
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance		pp		0,750			
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador		pp		0,750			
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan		pp		1,000			
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania		pp		1,000			
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban		pp		1,000			

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	development							
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries		pa		1,000			
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas		pa		1,500			
21 02 77 31	Pilot project — Santé pour tous — Health for All		pp		0,500			
21 04	**European Instrument for Democracy and Human Rights**				**132,804**	**135,401**	**138,124**	**141,214**
21 04 01	***Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms***	***EIDHR***	***co***	***(14-20)***	***132,804***	***135,401***	***138,124***	***141,214***
21 05	**Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats**				**64,900**	**72,150**	**73,900**	**77,250**
21 05 01	***Global and trans-regional threats and emerging threats***	***IcSP***	***co***	***(14-20)***	***64,900***	***72,150***	***73,900***	***77,250***
21 06	**Instrument for Nuclear Safety Cooperation**				**60,884**	**31,506**	**32,154**	**31,394**
21 06 01	***Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries***	***INSC***	***dc***	***(14-20)***	***30,884***	***31,506***	***32,154***	***31,394***
21 06 02	***Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects***	***INSC***	***dc***	***(14-20)***	***30,000***			
21 07	**The European Union-Greenland partnership**				**31,630**	**32,110**	**32,640**	**33,220**
21 07 01	***Cooperation with Greenland***	***EU/Greenland Partnership***	***dc***	***(14-20)***	***31,630***	***32,110***	***32,640***	***33,220***
21 08	**Development and cooperation worldwide**				**36,375**	**43,712**	**36,833**	**36,914**
21 08 01	***Evaluation of the results of Union aid and follow-up and audit measures***		***Tp***		***26,045***	***30,676***	***26,087***	***26,144***
21 08 02	***Coordination and promotion of awareness on development issues***		***Tp***		***10,330***	***13,036***	***10,746***	***10,770***
22	**Neighbourhood and enlargement negotiations**				**4 286,051**	**3 793,627**	**3 794,422**	**3 885,045**
22 01	**Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area**				**93,161**	**95,977**	**97,527**	**99,118**
22 01 04	***Support expenditure for operations and programmes in the 'Neighbourhood and enlargement negotiations' policy area***				***89,957***	***92,961***	***94,712***	***96,415***
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	42,161	43,251	46,688	47,777
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	47,796	49,710	48,024	48,637
22 01 06	***Executive agencies***				***3,204***	***3,016***	***2,815***	***2,703***
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	IPA II	co	(14-20)	0,789	0,729	0,689	0,635
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	2,415	2,287	2,126	2,068

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
22 02	**Enlargement process and strategy**				**1 803,454**	**1 434,378**	**1 436,071**	**1 437,391**
22 02 01	***Support to Albania, Bosnia and Herzegovina, Kosovo[124], Montenegro, Serbia and the former Yugoslav Republic of Macedonia***				***557,358***	***496,367***	***495,706***	***508,167***
22 02 01 01	Support for political reforms and related progressive alignment with the Union *acquis*	IPA II	co	(14-20)	276,700	189,267	189,267	189,267
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	IPA II	co	(14-20)	280,658	307,100	306,439	318,900
22 02 03	***Support to Turkey***				***888,387***	***491,784***	***499,387***	***502,784***
22 02 03 01	Support for political reforms and related progressive alignment with the Union *acquis*	IPA II	co	(14-20)	137,200	217,400	217,400	217,400
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union *acquis*	IPA II	co	(14-20)	751,187	274,384	281,987	285,384
22 02 04	***Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)***				***357,709***	***446,227***	***440,978***	***426,440***
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	IPA II	co	(14-20)	320,292	411,426	403,729	389,137
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	33,062	30,271	32,311	32,365
22 02 04 03	Contribution to the Energy Community for South-East Europe	IPA II	co	(14-20)	4,355	4,530	4,938	4,938
22 04	**European Neighbourhood Instrument (ENI)**				**2 389,436**	**2 263,272**	**2 260,824**	**2 348,536**
22 04 01	***Supporting cooperation with Mediterranean countries***				***1 429,416***	***1 271,138***	***1 213,850***	***1 261,779***
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	ENI	co	(14-20)	173,000	119,436	125,838	130,733
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	ENI	co	(14-20)	613,835	596,251	629,109	654,227
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	332,480	262,073	150,091	156,220
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	ENI	co	(14-20)	310,100	293,379	308,812	320,599
22 04 02	***Supporting cooperation with Eastern Partnership countries***				***544,126***	***592,680***	***625,180***	***649,916***
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	ENI	co	(14-20)	214,000	229,520	241,932	251,379
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	ENI	co	(14-20)	322,126	351,557	371,017	385,829
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	8,000	11,604	12,231	12,709
22 04 03	***Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***				***312,730***	***319,720***	***337,250***	***348,599***

[124] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Nomenclature	Heading	Instrument Programme	Type	Period	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	ENI	co	(14-20)	86,120	89,212	93,150	96,299
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	ENI	co	(14-20)	196,500	204,300	215,100	223,300
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	ENI	co	(14-20)	30,110	26,208	29,000	29,000
22 04 20	***Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***	***ENI***	***co***	***(14-20)***	***102,415***	***79,733***	***84,544***	***88,242***
22 04 77	***Pilot projects and preparatory actions***				***0,750***			
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.		pp		0,750			
23	**Humanitarian aid and civil protection**				**988,151**	**1 121,843**	**1 026,993**	**1 030,299**
23 01	**Administrative expenditure of the 'Humanitarian aid and civil protection' policy area**				**10,268**	**10,458**	**10,850**	**11,049**
23 01 04	***Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area***				***9,229***	***9,365***	***9,604***	***9,793***
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	Humanitarian Aid	co	(14-20)	9,229	9,365	9,604	9,793
23 01 06	***Executive agencies***				***1,039***	***1,093***	***1,246***	***1,256***
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	EUAV	co	(14-20)	1,039	1,093	1,246	1,256
23 02	**Humanitarian aid, food assistance and disaster preparedness**				**936,200**	**1 076,029**	**969,060**	**971,570**
23 02 01	***Delivery of rapid, effective and needs-based humanitarian aid and food assistance***	***Humanitarian Aid***	***co***	***(14-20)***	***893,100***	***1 026,029***	***924,220***	***925,830***
23 02 02	***Disaster prevention, disaster risk reduction and preparedness***	***Humanitarian Aid***	***co***	***(14-20)***	***43,100***	***50,000***	***44,840***	***45,740***
23 03	**The Union Civil Protection Mechanism**				**20,711**	**16,121**	**21,546**	**21,445**
23 03 01	***Disaster prevention and preparedness***				***5,621***	***5,729***	***5,846***	***6,029***
23 03 01 02	Disaster prevention and preparedness in third countries	CPM	co	(14-20)	5,621	5,729	5,846	6,029
23 03 02	***Rapid and efficient emergency response interventions in the event of major disasters***				***15,090***	***10,392***	***15,700***	***15,416***
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	CPM	co	(14-20)	15,090	10,392	15,700	15,416
23 04	**EU Aid Volunteers initiative**				**20,972**	**19,235**	**25,537**	**26,235**
23 04 01	***EU Aid Volunteers initiative — Strengthening the Union's capacity to respond to humanitarian crises***	***EUAV***	***co***	***(14-20)***	***20,972***	***19,235***	***25,537***	***26,235***
34	**Climate action**				**0,900**	**0,920**	**0,938**	**0,957**
34 02	**Climate action at Union and international level**				**0,900**	**0,920**	**0,938**	**0,957**
34 02 04	***Contribution to multilateral and international climate agreements***		***dc***		***0,900***	***0,920***	***0,938***	***0,957***

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

(in million EUR, rounded figures at current prices)

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

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
16 03 02 05	Public opinion analysis	6,640	6,900	7,000	7,200
16 03 04	House of European History	3,000	3,000	3,000	3,000
18 02 02	Schengen facility for Croatia				
33 02 03 02	Other activities in the area of fundamental rights	1,000	1,300	1,000	1,000
Heading 4 : Global Europe		**66,055**	**73,352**	**66,057**	**66,175**
05 06 02	International agricultural organisations	0,180	0,140	0,140	0,140
19 06 01	Information outreach on the Union's external relations	12,000	12,000	12,000	12,000
20 02 01	External trade relations, including access to the markets of third countries	13,000	13,000	11,584	11,621
20 02 03	Aid for trade — Multilateral initiatives	4,500	4,500	5,500	5,500
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	26,045	30,676	26,087	26,144
21 08 02	Coordination and promotion of awareness on development issues	10,330	13,036	10,746	10,770
Heading 5 : Administration		**9,106**	**9,006**	**8,770**	**8,770**
16 03 01 05	European Public Spaces	1,246	1,246	1,246	1,246
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5,700	5,600	5,324	5,324
16 03 02 04	General report and other publications	2,160	2,160	2,200	2,200

8.9. Decentralised agencies

(in million EUR, rounded figures at current prices)

Nomenclature	Acronym	Heading	Location	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
GRAND TOTAL				**1 282,244**	**1 322,219**	**1 481,978**	**1 463,619**
Heading 1A : Competitiveness for growth and jobs				**344,249**	**315,640**	**362,819**	**370,904**
02 03 03	ECHA	European Chemicals Agency (ECHA)	Helsinki (Finland)	69,490	25,722	67,224	67,682
02 05 11	GSA	European GNSS Agency (GSA)	Prague (The Czech Republic)	26,523	30,994	30,722	30,964
04 03 11	EUROFOUND	European Foundation for the Improvement of Living and Working Conditions (Eurofound)	Dublin (Ireland)	20,364	20,371	20,779	21,195
04 03 12	EUOSHA	European Agency for Safety and Health at Work (EU-OSHA)	Bilbao (Spain)	14,514	14,884	15,273	15,579
04 03 13	CEDEFOP	European Centre for the Development of Vocational Training (Cedefop)	Thessaloniki (Greece)	17,375	17,100	17,783	18,138
06 02 02	EASA	European Aviation Safety Agency (EASA)	Köln (Germany)	34,184	36,915	36,963	37,674

Nomenclature	Acronym	Heading	Location	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
06 02 03 01 06 02 03 02 06 02 53	EMSA	European Maritime Safety Agency (EMSA)	Lisbon (Portugal)	71,398	78,896	81,132	82,968
06 02 04	ERA	European Union Agency for Railways (ERA)	Valencienne - Lille (France)	29,643	27,757	26,500	26,750
09 02 03	ENISA	European Union Agency for Network and Information Security (ENISA)	Heraklion (Greece)	10,242	10,491	10,739	10,954
09 02 04	BEREC	Body of European Regulators for Electronic Communications (BEREC) — Office	Riga (Latvia)	4,026	4,124	5,908	7,455
12 02 04	EBA	European Banking Authority (EBA)	London (UK)	14,391	14,459	15,683	15,997
12 02 05	EIOPA	European Insurance and Occupational Pensions Authority (EIOPA)	Frankfurt (Germany)	8,736	9,258	9,734	9,929
12 02 06	ESMA	European Securities and Markets Authority (ESMA)	Paris (France)	10,844	11,637	12,377	12,624
32 02 10	ACER	Agency for the Cooperation of Energy Regulators (ACER)	Ljubljana (Slovenia)	12,520	13,033	12,002	12,995
Heading 2 : Sustainable growth: natural resources				**54,777**	**56,934**	**57,274**	**58,248**
07 02 06	EEA	European Environment Agency (EEA)	Copenhagen (Denmark)	35,166	37,311	39,385	40,206
11 06 64	EFCA	European Fisheries Control Agency (EFCA)	Vigo (Spain)	17,021	16,745	16,747	16,900
07 02 05 17 04 07	ECHA	European Chemicals Agency (ECHA)	Helsinki (Finland)	2,590	2,878	1,142	1,142
Heading 3 : Security and citizenship				**863,447**	**929,589**	**1 041,339**	**1 013,510**
17 03 10	ECDC	European Centre for Disease Prevention and Control (ECDC)	Stockholm (Sweden)	51,687	54,127	57,901	59,059
17 03 11	EFSA	European Food Safety Authority (EFSA)	Parma (Italy)	76,595	76,891	77,880	80,457
17 03 12	EMA	European Medicines Agency (EMA)	London (UK)	16,125	21,885	40,978	41,798
18 02 03	FRONTEX	European Border and Coast Guard Agency (Frontex)	Warsaw (Poland)	281,267	292,321	310,289	334,758
18 02 04	EUROPOL	European Union Agency for Law Enforcement Cooperation (Europol)	The Hague (The Netherlands)	113,727	116,687	113,258	115,287
18 02 05	CEPOL	European Union Agency for Law Enforcement Training (CEPOL)	Budapest	8,721	8,664	9,308	9,495
18 02 07	EU_LISA	European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice (eu-LISA)	Strasbourg (Fr) Tallinn (EE)	153,334	191,849	256,628	178,581
18 03 02	EASO	European Asylum Support Office (EASO)	Valletta (Malta)	69,206	85,837	96,686	114,100
18 06 02	EMCDDA	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	Lisbon (Portugal)	15,082	15,230	15,287	15,589
33 02 06	FRA	European Union Agency for Fundamental Rights (FRA)	Vienna (Austria)	22,463	21,977	22,088	22,530

Nomenclature	Acronym	Heading	Location	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
33 02 07	EIGE	European Institute for Gender Equality (EIGE)	Vilnius (Lithuania)	7,458	7,614	7,937	8,096
33 03 04	EUROJUST	The European Union's Judicial Cooperation Unit (Eurojust)	The Hague (The Netherlands)	47,782	36,506	33,099	33,761
Heading 4 : Global Europe				**19,771**	**20,056**	**20,546**	**20,957**
04 03 14	ETF	European Training Foundation (ETF)	Torino (Italy)	19,771	20,056	20,546	20,957
Heading 5 : Administration							
31 01 10	CDT	Translation Centre for the Bodies of the European Union	Luxembourg (Luxembourg)				

8.10. Pilot projects

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
GRAND TOTAL		**39,990**			
Heading 1A : Competitiveness for growth and jobs		**15,390**			
01 04 77 02	Pilot project — State asset management				
02 02 77 16	Pilot project — The future of manufacturing				
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs				
02 02 77 18	Pilot project — Female business angels				
02 02 77 19	Pilot project — World-bridging tourism				
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)				
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism				
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1,000			
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1,000			
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship				
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU				
02 02 77 28	Pilot project — SME instrument to enhance women's participation				
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	0,750			
02 03 77 04	Pilot project — Support measures for traditional retailing				
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	0,500			
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
02 04 77 02	Pilot project — CSDP research				
02 04 77 04	Pilot project — Space technologies	1,500			
04 03 77 02	Pilot project — Promoting protection of the right to housing				
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment				
04 03 77 08	Pilot project — Social solidarity for social integration				
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme				
04 03 77 17	Pilot project — Social security card				
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship				
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	2,000			
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure				
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles				
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations				
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors				
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport				
06 02 77 15	Pilot project — Raising Awareness of alternatives to private car	0,490			
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of ‘smart rural transport areas’ (SMARTAs))	0,600			
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	0,800			
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	0,600			
06 02 77 19	Pilot project — Secure parking areas for trucks	0,850			
08 02 77 03	Pilot project — Research and development for poverty-related and neglected diseases in achieving universal health coverage post-2015				
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings				
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge				
09 04 77 02	Pilot project — Connected for Health: well-being and healthcare solution in an open access FTTH networks				
09 04 77 03	Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers				
09 04 77 04	Pilot project — Europe’s digital agenda meets Silicon Valley				
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs				
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education				
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	1,000			
09 04 77 11	Pilot project — Algorithm awareness building initiative	0,600			

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	0,600			
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab				
12 02 77 06	Pilot project — Horizontal Task Force on Distributed Ledger Technology	0,850			
14 03 77 01	Pilot project — Digital fiscal education system and tax payments				
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	0,500			
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe				
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring				
15 02 77 17	Pilot project — Altiero Spinelli Doctoral Scholarship	0,750			
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households				
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States				
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	1,000			
01 04 77 02	Pilot project — State asset management				
Heading 1B : Economic, social and territorial cohesion		**3,800**			
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	1,000			
09 04 77 16	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	0,750			
09 04 77 17	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	0,750			
13 03 77 08	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region				
13 03 77 13	Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'				
13 03 77 21	Pilot project —European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	1,300			
Heading 2 : Sustainable growth: natural resources		**6,950**			
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region				
05 08 77 12	Pilot project — Social eco-village				
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector				
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	0,200			
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported				
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea				
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements				
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
	citizens through audiovisual tools (movies)				
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles				
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste				
07 02 77 27	Pilot project — Resource efficient use of mixed wastes				
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)				
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform				
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap				
07 02 77 31	Pilot project — Mitigating infectious diseases to counteract loss of European biodiversity as required by the Habitats Directive				
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union				
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes				
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions				
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	1,000			
07 02 77 36	Pilot project — Network of European Green Cities	1,000			
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	0,750			
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	0,500			
07 02 77 40	Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	0,500			
07 02 77 41	Pilot project — Promoting alternatives to animal testing	1,000			
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming				
08 02 77 09	Pilot project — Towards a care pathway for clitoral reconstruction in the European Union	0,400			
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders				
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management				
11 06 77 08	Pilot project — Support measures for small-scale fishing				
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials				
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe				
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
11 06 77 12	Pilot project — Creation of a European coastguard function				
17 03 77 03	Pilot project — Fruit and vegetable consumption				
17 03 77 04	Pilot project — Healthy diet: early years and ageing population				
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes				
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.				
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons				
17 04 77 03	Pilot project — Developing best practices in animal transport				
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice				
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	0,600			
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	0,500			
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects				
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.	0,500			
Heading 3 : Security and citizenship		**6,550**			
02 02 77 13	Pilot project — Development of the European 'creative districts'				
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service				
09 02 77 02	Pilot project — Implementation of the media pluralism monitoring tool				
09 02 77 03	Pilot project — European Centre for Press and Media Freedom				
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe				
09 05 77 04	Pilot project — Media literacy for all	0,500			
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	1,000			
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	0,750			
15 04 77 04	Pilot project — A European platform for festivals				
15 04 77 05	Pilot project — New narrative on Europe				
15 04 77 08	Pilot project — Kick-starting the cultural economy				
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries				
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	0,500			
15 04 77 15	Pilot project — Promotion of the EU values through music	1,000			
16 03 77 04	Completion of pilot project EuroGlobe				
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe				
17 03 77 09	Pilot project — Promotion of self-care systems in the Union				
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes				
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016				
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people				
17 03 77 19	Pilot project — Access to healthcare for people in rural areas				
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)				
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy				
17 03 77 22	Pilot project — MentALLY				
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies				
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer				
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage				
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer				
17 03 77 27	Pilot project — Food redistribution				
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	0,500			
18 02 77 01	Pilot project — Completion of the fight against terrorism				
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks				
18 03 77 04	Pilot project — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees				
18 03 77 05	Pilot project — Funding for victims of torture				
18 03 77 07	Pilot project — Analysis of reception, protection and integration policies for unaccompanied minors in the Union				
23 03 77 03	Pilot project — Early-warning system for natural disasters				
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life				
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation				
33 02 77 09	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies				
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes				
33 02 77 13	Pilot project — Europe of diversities				
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures				
33 02 77 15	Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women	1,000			

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
33 02 77 16	Pilot project — European survey on gender-based violence	1,000			
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures				
33 03 77 05	Pilot project — Letterbox companies	0,300			
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age				
33 04 77 05	Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market				
Heading 4 : Global Europe		**6,250**			
18 03 77 11	Pilot project — Private sponsorships: enhancing refugee resettlement opportunities and ensuring the availability of safe and regular routes for refugees to reach the Union	0,500			
19 02 77 01	Pilot project — Programme for NGO-led peace-building activities				
21 02 77 12	Pilot project — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)				
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa				
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries				
21 02 77 17	Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries				
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia				
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas				
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)				
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	0,750			
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	0,750			
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	1,000			
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	1,000			
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	1,000			
21 02 77 31	Pilot project — Santé pour tous — Health for All	0,500			
21 04 77 02	Pilot project — Civil Society Forum EU-Russia				
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas				
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs				
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.	0,750			
Heading 5 : Administration		**1,050**			
25 01 77 04	Pilot project — New technologies and information and communication technology (ICT) tools for the implementation and simplification of European Citizens' Initiatives (ECI)	0,500			
26 03 77 02	Pilot project — Governance and quality of software code — Auditing of free and open-source software				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents				
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications				
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)				
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	0,550			

8.11. Preparatory actions

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
GRAND TOTAL		**61,950**	**40,000**	**25,000**	
Heading 1A : Competitiveness for growth and jobs		**41,000**	**40,000**	**25,000**	
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs				
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products				
02 02 77 09	Preparatory action — Tourism and accessibility for all				
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change				
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1,500			
02 02 77 29	Preparatory action — European Capital of Tourism	2,500			
02 03 77 03	Preparatory action — Single Market Forum				
02 04 77 03	Preparatory action on Defence research	25,000	40,000	25,000	
04 03 77 07	Preparatory action — Your first EURES Job				
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers				
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative				
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship				
04 03 77 18	Preparatory action — Social solidarity for social integration				
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration				
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	2,500			
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support	2,000			
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes				
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
06 02 77 06	Preparatory action — General aviation — Statistics and key figures				
06 02 77 10	Preparatory action — Smart port city				
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)				
06 02 77 14	Preparatory action — Towards a single and innovative European transport system				
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe				
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1,000			
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers	1,000			
09 04 77 13	Preparatory action — Digital hub network	1,500			
09 04 77 14	Preparatory action — Digital transformation of European industry	1,500			
12 02 77 05	Preparatory action — Capacity building for end-users and other non-industry stakeholders in connection with Union policy-making in the area of financial services				
15 02 77 07	Preparatory action in the field of sport				
15 02 77 08	Preparatory action — European partnerships on sport				
15 02 77 09	Preparatory action — E-Platform for Neighbourhood				
15 02 77 14	Preparatory action — EU-Russia child and youth exchange programme				
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	0,500			
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	2,000			
Heading 1B : Economic, social and territorial cohesion		**9,000**			
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms				
09 04 77 09	Preparatory action — Smart factories in Eastern Europe				
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe				
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale				
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination				
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic strategy				
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region				
13 03 77 14	Preparatory action — A regional strategy for the North Sea region				
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development				
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens				
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	2,000			
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1,500			

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1,000			
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania				
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	2,000			
13 03 77 23	Preparatory action — Urban agenda for the EU	2,500			
Heading 2 : Sustainable growth: natural resources		**0,750**			
05 08 77 06	Preparatory action — European farm prices and margins observatory				
05 08 77 09	Preparatory action — Union plant and animal genetic resources				
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information				
07 02 77 13	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)				
11 06 77 06	Preparatory action — Guardians of the Sea				
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels	0,750			
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage				
17 03 77 11	Preparatory action — Fruit and vegetable consumption				
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population				
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation				
Heading 3 : Security and citizenship		**5,100**			
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	1,000			
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool				
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment				
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	1,000			
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	1,500			
15 04 77 11	Preparatory action — New narrative on Europe	0,750			
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	0,350			
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	0,500			
16 03 77 05	Preparatory action — Share Europe Online				
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems				
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy				
18 03 77 03	Preparatory action — Completion of integration of third-country nationals				
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations				
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees				
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture				

Nomenclature	Heading	2017 Budget	2018 Draft Budget	2019 Financial Programming	2020 Financial Programming
33 02 77 12	Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies				
Heading 4 : Global Europe		**2,500**			
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region				
21 02 77 01	Preparatory action — Cooperation with middle-income group countries in Latin America				
21 02 77 02	Preparatory action — Business and scientific exchanges with India				
21 02 77 03	Preparatory action — Business and scientific exchanges with China				
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia				
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice				
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5				
21 02 77 08	Preparatory action — Water management in developing countries				
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries				
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases				
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)				
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)				
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region				
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC				
21 02 77 21	Preparatory action —Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa				
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries	1,000			
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	1,500			
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas				
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion				
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries				
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps				
Heading 5 : Administration		**3,600**			
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	2,600			
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	1,000			

Document III

Figures by financial framework headings, sections and budget lines

1. FIGURES BY FINANCIAL FRAMEWORK HEADINGS

1.1. Figures by financial framework headings (aggregate)

(in EUR, at current prices)

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

	Budget 2017 [1]		Draft budget (DB) 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Ceiling	*9 432 000 000*		*9 825 000 000*							
Margin	*0*		*231 954 589*							
5. Administration	**9 394 513 816**	**9 394 599 816**	**9 682 398 486**	**9 684 953 486**	**6,0%**	**6,7%**	**287 884 670**	**290 353 670**	**3,1%**	**3,1%**
Ceiling	*9 918 000 000*		*10 346 000 000*							
Of which offset against Contingency Margin	*-507 268 804*		*-570 000 000*							
Margin	*16 217 380*		*93 601 514*							
Of which: Administrative expenditure of the institutions	7 418 902 660	7 418 988 660	7 591 229 286	7 593 784 286	4,7%	5,2%	172 326 626	174 795 626	2,3%	2,4%
Sub-ceiling	*8 007 000 000*		*8 360 000 000*							
Of which offset against Contingency Margin	*-507 268 804*		*-570 000 000*							
Sub-margin	*80 828 536*		*198 770 714*							
Negative reserve	**p.m.**	**-70 402 434**	**p.m.**	**p.m.**	**0,0%**	**0,0%**		**70 402 434**	**0,0%**	**-100,0%**
Appropriations for headings	**157 823 863 116**	**134 029 968 929**	**159 551 203 435**	**144 805 506 549**	**99,3%**	**99,6%**	**1 727 340 319**	**10 775 537 620**	**1,1%**	**8,0%**
Of which under Flexibility Instrument	***530 000 000***	***981 093 985***	***817 056 199***	***667 152 692***						
Of which under Global Margin for Commitments	***1 939 100 000***		***891 685 985***							
Of which under Contingency Margin	***1 176 030 960***	***0***	***0***	***0***						
Ceiling	***155 631 000 000***	***142 906 000 000***	***159 514 000 000***	***154 565 000 000***						
Of which offset against Contingency Margin	***-1 082 268 804***	***-2 818 233 715***	***-570 000 000***	***0***						
Margin	***1 100 119 040***	***7 038 891 341***	***1 101 538 749***	***10 426 646 143***						
Appropriations as % of GNI [2]	**1,04%**	**0,88%**	**1,01%**	**0,92%**						
Other special instruments [3]	**604 326 434**	**460 402 434**	**1 090 902 000**	**619 600 000**	**0,7%**	**0,4%**	**486 575 566**	**159 197 566**	**80,5%**	**34,6%**
Total appropriations	**158 428 189 550**	**134 490 371 363**	**160 642 105 435**	**145 425 106 549**	**100,0%**	**100,0%**	**2 213 915 885**	**10 934 735 186**	**1,4%**	**8,1%**
Appropriations as % of GNI [2]	**1,04%**	**0,89%**	**1,02%**	**0,92%**						

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

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

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

1.2. Figures by financial framework headings (detailed)

(in EUR, at current prices)

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

	Budget 2017 [1]		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	143 878 200	131 271 352	131 802 000	116 926 816	0,1%	0,1%	-12 076 200	-14 344 536	-8,4%	-10,9%
— Pilot projects and preparatory actions	56 390 000	43 831 043	40 000 000	51 812 228	0,0%	0,0%	-16 390 000	7 981 185	-29,1%	18,2%
— Decentralised agencies	344 249 463	335 747 912	315 639 646	317 747 928	0,2%	0,2%	-28 609 817	-17 999 984	-8,3%	-5,4%
1b Economic, social and territorial cohesion	54 086 598 635	37 200 819 042	55 407 878 261	46 763 468 257	34,5%	32,2%	1 321 279 626	9 562 649 215	2,4%	25,7%
Of which under Global Margin for Commitments	*500 000 000*		*233 333 333*							
Ceiling	53 587 000 000		55 181 000 000							
Margin	*401 365*		*6 455 072*							
— Investment for growth and jobs	49 278 457 372	34 603 458 143	50 797 975 622	43 592 388 952	31,6%	30,0%	1 519 518 250	8 988 930 809	3,1%	26,0%
— Regional convergence (Less developed regions)	26 121 899 253	19 314 948 177	27 012 257 827	23 387 572 196	16,8%	16,1%	890 358 574	4 072 624 019	3,4%	21,1%
— Transition regions	5 627 242 959	3 313 970 000	5 738 603 904	4 095 463 362	3,6%	2,8%	111 360 945	781 493 362	2,0%	23,6%
— Competitiveness (More developed regions)	8 251 457 936	5 853 378 990	8 426 791 809	7 484 060 077	5,2%	5,1%	175 333 873	1 630 681 087	2,1%	27,9%
— Outermost and sparsely populated regions	222 029 433	139 873 000	226 472 828	169 014 095	0,1%	0,1%	4 443 395	29 141 095	2,0%	20,8%
— Cohesion fund	9 055 827 791	5 981 287 976	9 393 849 254	8 456 279 222	5,8%	5,8%	338 021 463	2 474 991 246	3,7%	41,4%
— Connecting Europe Facility (CEF) – CF contribution	1 593 294 593	382 682 095	1 655 141 180	625 754 548	1,0%	0,4%	61 846 587	243 072 453	3,9%	63,5%
— European territorial cooperation	1 939 823 546	968 900 629	1 934 268 881	1 325 171 720	1,2%	0,9%	-5 554 665	356 271 091	-0,3%	36,8%
— Youth Employment initiative (specific top-up allocation)	500 000 000	600 000 000	233 333 333	600 000 000	0,1%	0,4%	-266 666 667		-53,3%	0,0%
— Technical assistance and innovative actions	215 966 212	190 091 277	230 284 592	204 112 610	0,1%	0,1%	14 318 380	14 021 333	6,6%	7,4%
— European Aid to the Most Deprived (FEAD)	546 256 912	441 430 000	556 874 653	401 400 000	0,3%	0,3%	10 617 741	-40 030 000	1,9%	-9,1%
— Pilot projects and preparatory actions	12 800 000	14 256 898	p.m.	14 640 427	0,0%	0,0%	-12 800 000	383 529	-100,0%	2,7%
2. Sustainable growth: natural resources	**58 584 443 884**	**54 913 969 537**	**59 553 523 122**	**56 359 793 633**	**37,1%**	**38,8%**	**969 079 238**	**1 445 824 096**	**1,7%**	**2,6%**
Ceiling	*60 191 000 000*		*60 267 000 000*							
Of which offset against Contingency Margin	*-575 000 000*		*0*							
Margin	*1 031 556 116*		*713 476 878*							
Of which: European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 612 572 079	42 562 967 974	43 518 316 899	43 472 477 466	27,1%	29,9%	905 744 820	909 509 492	2,1%	2,1%
EAGF Sub-ceiling (after technical adjustment of the MFF 2014-2020)	44 146 000 000		44 163 000 000							
Rounding difference	*318 000*		*650 000*							
Net balance available for EAGF expenditure	*44 145 682 000*		*44 162 350 000*							
— European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	42 612 572 079	42 562 967 974	43 518 316 899	43 472 477 466	27,1%	29,9%	905 744 820	909 509 492	2,1%	2,1%
— European Agricultural Fund for Rural Development (EAFRD)	14 365 515 785	11 208 460 943	14 381 013 672	11 852 226 093	9,0%	8,2%	15 497 887	643 765 150	0,1%	5,7%

	Budget 2017 [1]		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Maritime and Fisheries Fund (EMFF), Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	1 050 142 078	710 784 562	1 074 461 233	646 147 000	0,7%	0,4%	24 319 155	-64 637 562	2,3%	-9,1%
— European Maritime and Fisheries Fund (EMFF)	911 742 078	577 384 562	933 361 233	514 547 000	0,6%	0,4%	21 619 155	-62 837 562	2,4%	-10,9%
— Sustainable Fisheries Partnership Agreements (SFPAs) and compulsory contributions to Regional Fisheries Management Organisations (RFMOs) and to other international organisations	138 400 000	133 400 000	141 100 000	131 600 000	0,1%	0,1%	2 700 000	-1 800 000	2,0%	-1,3%
— Environment and climate action (LIFE)	493 737 000	363 667 822	522 797 000	316 101 000	0,3%	0,2%	29 060 000	-47 566 822	5,9%	-13,1%
— Other actions and measures	p.m.	p.m.	p.m.	6 000 000	0,0%	0,0%		6 000 000	0,0%	0,0%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	p.m.	p.m.	p.m.	p.m.	0,0%	0,0%			0,0%	0,0%
— Pilot projects and preparatory actions	7 700 000	13 311 294	p.m.	9 907 756	0,0%	0,0%	-7 700 000	-3 403 538	-100,0%	-25,6%
— Decentralised agencies	54 776 942	54 776 942	56 934 318	56 934 318	0,0%	0,0%	2 157 376	2 157 376	3,9%	3,9%
3. Security and citizenship	**4 284 030 960**	**3 786 957 287**	**3 473 056 199**	**2 963 847 175**	**2,2%**	**2,0%**	**-810 974 761**	**-823 110 112**	**-18,9%**	**-21,7%**
Of which under Flexibility Instrument	*530 000 000*		*817 056 199*							
Of which under Contingency Margin	*1 176 030 960*		*0*							
Ceiling	*2 578 000 000*		*2 656 000 000*							
Margin	*0*		*0*							
— Asylum, Migration and Integration Fund	1 620 259 120	1 182 102 892	719 154 622	594 384 530	0,4%	0,4%	-901 104 498	-587 718 362	-55,6%	-49,7%
— Internal Security Fund	738 555 190	747 655 159	719 985 988	481 233 967	0,4%	0,3%	-18 569 202	-266 421 192	-2,5%	-35,6%
— IT systems	19 708 000	16 906 850	26 334 000	13 167 000	0,0%	0,0%	6 626 000	-3 739 850	33,6%	-22,1%
— Justice	53 831 000	41 488 720	47 149 000	35 871 149	0,0%	0,0%	-6 682 000	-5 617 571	-12,4%	-13,5%
— Rights, Equality and Citizenship	62 615 000	46 800 000	63 382 000	46 600 000	0,0%	0,0%	767 000	-200 000	1,2%	-0,4%
— Union Civil protection Mechanism	31 025 000	30 925 000	33 246 000	34 270 000	0,0%	0,0%	2 221 000	3 345 000	7,2%	10,8%
— Europe for Citizens	26 441 000	26 370 000	27 555 000	28 634 000	0,0%	0,0%	1 114 000	2 264 000	4,2%	8,6%
— Food and feed	256 228 000	234 470 000	286 678 000	248 375 000	0,2%	0,2%	30 450 000	13 905 000	11,9%	5,9%
— Health	64 529 000	57 709 000	66 373 500	55 906 500	0,0%	0,0%	1 844 500	-1 802 500	2,9%	-3,1%
— Consumer	26 923 000	20 731 000	27 966 000	23 091 000	0,0%	0,0%	1 043 000	2 360 000	3,9%	11,4%
— Creative Europe	207 912 000	176 860 691	226 886 000	180 684 727	0,1%	0,1%	18 974 000	3 824 036	9,1%	2,2%
— Instrument for emergency support within the Union	200 000 000	219 000 000	200 000 000	220 583 000	0,1%	0,2%		1 583 000	0,0%	0,7%
— Other actions and programmes					0,0%	0,0%				

	Budget 2017 [1]		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	100 908 000	102 328 455	98 757 000	91 713 226	0,1%	0,1%	-2 151 000	-10 615 229	-2,1%	-10,4%
— Of which 'Communication actions'	76 253 000	73 805 000	76 393 000	75 341 000	0,0%	0,1%	140 000	1 536 000	0,2%	2,1%
— Pilot projects and preparatory actions	11 650 000	19 462 870	p.m.	11 597 289	0,0%	0,0%	-11 650 000	-7 865 581	-100,0%	-40,4%
— Decentralised agencies	863 446 650	864 146 650	929 589 089	897 735 787	0,6%	0,6%	66 142 439	33 589 137	7,7%	3,9%
4. Global Europe	**10 162 120 000**	**9 483 081 178**	**9 593 045 411**	**8 951 045 154**	**6,0%**	**6,2%**	**-569 074 589**	**-532 036 024**	**-5,6%**	**-5,6%**
Of which under Contingency Margin	*730 120 000*		*0*							
Ceiling	*9 432 000 000*		*9 825 000 000*							
Margin	*0*		*231 954 589*							
— Instrument for Pre-accession assistance (IPA II)	2 114 742 602	1 716 168 576	1 743 770 880	1 527 913 774	1,1%	1,1%	-370 971 722	-188 254 802	-17,5%	-11,0%
— European Neighbourhood Instrument (ENI)	2 440 356 566	2 357 990 263	2 316 636 521	2 265 502 173	1,4%	1,6%	-123 720 045	-92 488 090	-5,1%	-3,9%
— Development Cooperation Instrument (DCI)	3 168 185 991	2 768 536 334	2 956 020 208	2 717 630 485	1,8%	1,9%	-212 165 783	-50 905 849	-6,7%	-1,8%
— Partnership instrument for cooperation with third countries (PI)	133 713 000	135 871 214	143 187 000	100 714 770	0,1%	0,1%	9 474 000	-35 156 444	7,1%	-25,9%
— European Instrument for Democracy and Human Rights (EIDHR)	188 997 927	168 352 547	192 750 231	169 347 088	0,1%	0,1%	3 752 304	994 541	2,0%	0,6%
— Instrument contributing to Stability and Peace (IcSP)	273 280 000	294 180 000	370 010 177	325 265 000	0,2%	0,2%	96 730 177	31 085 000	35,4%	10,6%
— Humanitarian aid (HUMA)	945 429 000	1 145 809 853	1 085 394 000	1 094 986 536	0,7%	0,8%	139 965 000	-50 823 317	14,8%	-4,4%
— Common Foreign and Security Policy (CFSP)	327 270 000	294 051 000	333 030 000	297 040 770	0,2%	0,2%	5 760 000	2 989 770	1,8%	1,0%
— Instrument for Nuclear Safety Cooperation (INSC)	62 331 000	81 446 869	32 967 000	45 461 337	0,0%	0,0%	-29 364 000	-35 985 532	-47,1%	-44,2%
— Macro-financial Assistance (MFA)	45 828 000	45 828 000	42 086 000	42 086 000	0,0%	0,0%	-3 742 000	-3 742 000	-8,2%	-8,2%
— Guarantee Fund for external actions (GF)	240 540 250	240 540 250	137 800 722	137 800 722	0,1%	0,1%	-102 739 528	-102 739 528	-42,7%	-42,7%
— Union Civil Protection Mechanism	20 711 000	19 577 707	16 121 000	15 466 903	0,0%	0,0%	-4 590 000	-4 110 804	-22,2%	-21,0%
— EU Aid Volunteers initiative (EUAV)	22 011 000	23 717 550	20 328 000	16 873 963	0,0%	0,0%	-1 683 000	-6 843 587	-7,6%	-28,9%
— European Fund for Sustainable Development (EFSD)	p.m.	p.m.	25 000 000	25 000 000	0,0%	0,0%	25 000 000	25 000 000	0,0%	0,0%
— Other actions and programmes	84 147 868	92 770 290	84 535 375	73 903 375	0,1%	0,1%	387 507	-18 866 915	0,5%	-20,3%
— Actions financed under the prerogatives of the Commission and specific competences conferred to the Commission	66 054 796	67 310 241	73 352 000	66 055 013	0,0%	0,0%	7 297 204	-1 255 228	11,0%	-1,9%
— Pilot projects and preparatory actions	8 750 000	11 159 484	p.m.	9 940 948	0,0%	0,0%	-8 750 000	-1 218 536	-100,0%	-10,9%
— Decentralised agencies	19 771 000	19 771 000	20 056 297	20 056 297	0,0%	0,0%	285 297	285 297	1,4%	1,4%
5. Administration	**9 394 513 816**	**9 394 599 816**	**9 682 398 486**	**9 684 953 486**	**6,0%**	**6,7%**	**287 884 670**	**290 353 670**	**3,1%**	**3,1%**
Ceiling	*9 918 000 000*		*10 346 000 000*							
Of which offset against Contingency Margin	*-507 268 804*		*-570 000 000*							

	Budget 2017 [1]		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
Margin	*16 217 380*		*93 601 514*							
Of which: Administrative expenditure of the institutions	7 418 902 660	7 418 988 660	7 591 229 286	7 593 784 286	4,7%		172 326 626	174 795 626	2,3%	2,4%
Sub-ceiling	*8 007 000 000*		*8 360 000 000*							
Of which offset against Contingency Margin	*-507 268 804*		*-570 000 000*							
Sub-margin	*80 828 536*		*198 770 714*							
— Pensions and European Schools	1 975 611 156	1 975 611 156	2 091 169 200	2 091 169 200	1,3%	1,4%	115 558 044	115 558 044	5,8%	5,8%
— Pensions	1 789 856 000	1 789 856 000	1 898 402 000	1 898 402 000	1,2%	1,3%	108 546 000	108 546 000	6,1%	6,1%
— European schools	185 755 156	185 755 156	192 767 200	192 767 200	0,1%	0,1%	7 012 044	7 012 044	3,8%	3,8%
— Administrative expenditure of the institutions	7 418 902 660	7 418 988 660	7 591 229 286	7 593 784 286	4,7%	5,2%	172 326 626	174 795 626	2,3%	2,4%
— Commission	3 498 411 200	3 498 497 200	3 573 217 500	3 575 772 500	2,2%	2,5%	74 806 300	77 275 300	2,1%	2,2%
— Other institutions	3 920 491 460	3 920 491 460	4 018 011 786	4 018 011 786	2,5%	2,8%	97 520 326	97 520 326	2,5%	2,5%
— European Parliament	1 909 295 000	1 909 295 000	1 953 037 773	1 953 037 773	1,2%	1,3%	43 742 773	43 742 773	2,3%	2,3%
— European Council and Council	561 576 000	561 576 000	575 221 000	575 221 000	0,4%	0,4%	13 645 000	13 645 000	2,4%	2,4%
— Court of Justice of the European Union	399 323 000	399 323 000	411 124 500	411 124 500	0,3%	0,3%	11 801 500	11 801 500	3,0%	3,0%
— Court of Auditors	141 240 000	141 240 000	146 469 000	146 469 000	0,1%	0,1%	5 229 000	5 229 000	3,7%	3,7%
— European Economic and Social Committee	133 807 338	133 807 338	135 913 366	135 913 366	0,1%	0,1%	2 106 028	2 106 028	1,6%	1,6%
— Committee of the Regions	93 294 946	93 294 946	96 309 933	96 309 933	0,1%	0,1%	3 014 987	3 014 987	3,2%	3,2%
— European Ombudsman	10 650 441	10 650 441	10 659 161	10 659 161	0,0%	0,0%	8 720	8 720	0,1%	0,1%
— European data-protection Supervisor	11 324 735	11 324 735	14 472 053	14 472 053	0,0%	0,0%	3 147 318	3 147 318	27,8%	27,8%
— European External Action Service	659 980 000	659 980 000	674 805 000	674 805 000	0,4%	0,5%	14 825 000	14 825 000	2,2%	2,2%
Negative reserve	**p.m.**	**-70 402 434**	**p.m.**	**p.m.**	**0,0%**	**0,0%**		**70 402 434**	**0,0%**	**-100,0%**
Appropriations for headings	**157 823 863 116**	**134 029 968 929**	**159 551 203 435**	**144 805 506 549**	**99,3%**	**99,6%**	**1 727 340 319**	**10 775 537 620**	**1,1%**	**8,0%**
Of which under Flexibility Instrument	***530 000 000***	***981 093 985***	***817 056 199***	***667 152 692***						
Of which under Global Margin for Commitments	***1 939 100 000***		***891 685 985***							
Of which under Contingency Margin	***1 176 030 960***	***0***	***0***	***0***						
Ceiling	***155 631 000 000***	***142 906 000 000***	***159 514 000 000***	***154 565 000 000***						
Of which offset against Contingency Margin	***-1 082 268 804***	***-2 818 233 715***	***-570 000 000***	***0***						
Margin	***1 100 119 040***	***7 038 891 341***	***1 101 538 749***	***10 426 646 143***						
Appropriations as % of GNI [2]	**1,04%**	**0,88%**	**1,01%**	**0,92%**						
Other special instruments	**604 326 434**	**460 402 434**	**1 090 902 000**	**619 600 000**	**0,7%**	**0,4%**	**486 575 566**	**159 197 566**	**80,5%**	**34,6%**
— Emergency Aid Reserve (EAR)	315 000 000	315 000 000	344 600 000	344 600 000	0,2%	0,2%	29 600 000	29 600 000	9,4%	9,4%

	Budget 2017 [1]		Draft budget 2018		Share in DB 2018		Difference 2018 - 2017		Difference 2018 / 2017	
	(1)		(2)				(2 - 1)		(2 / 1)	
	CA	PA	CA	PA	CA	PA	CA	PA	CA	PA
— European Globalisation Adjustment Fund (EGF)	168 924 000	25 000 000	172 302 000	25 000 000	0,1%	0,0%	3 378 000		2,0%	0,0%
— European Union Solidarity Fund (EUSF)	120 402 434	120 402 434	574 000 000	250 000 000	0,4%	0,2%	453 597 566	129 597 566	376,7%	107,6%
Total appropriations	**158 428 189 550**	**134 490 371 363**	**160 642 105 435**	**145 425 106 549**	**100,0%**	**100,0%**	**2 213 915 885**	**10 934 735 186**	**1,4%**	**8,1%**
Appropriations as % of GNI [2]	**1,04%**	**0,89%**	**1,02%**	**0,92%**						

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

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

2. FIGURES BY SECTIONS AND BUDGET LINES

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

2.1. Section 3 — Commission

Classification by type

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

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
XX 01 03	***Expenditure related to information and communication technology equipment and services, and buildings***				
XX 01 03 01	Expenditure related to information and communication technology equipment and services of the Commission				
XX 01 03 01 03	Information and communication technology equipment	5.2	67 287 000	64 283 000	77 688 666,38
XX 01 03 01 04	Information and communication technology services	5.2	67 824 000	63 210 000	73 787 694,44
	Subtotal		135 111 000	127 493 000	151 476 360,82
XX 01 03 02	Buildings and related expenditure relating to Commission staff in Union delegations				
XX 01 03 02 01	Acquisition, renting and related expenditure	5.2	28 515 000	28 503 000	26 847 000,00
XX 01 03 02 02	Equipment, furniture, supplies and services	5.2	667 000	827 000	500 100,00
	Subtotal		29 182 000	29 330 000	27 347 100,00
	Article XX 01 03 — Subtotal		164 293 000	156 823 000	178 823 460,82
	Chapter XX 01 — Total		**2 673 196 000**	**2 608 296 000**	**2 569 789 706,13**

Expenditure by policy area

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01	Economic and financial affairs							
01 01	Administrative expenditure of the 'Economic and financial affairs' policy area							
01 01 01	***Expenditure related to officials and temporary staff in the 'Economic and financial affairs' policy area***	5.2	68 871 452	68 871 452	67 718 579	67 718 579	67 268 606,74	67 268 606,74
01 01 02	***External personnel and other management expenditure in support of the 'Economic and financial affairs' policy area***							
01 01 02 01	External personnel	5.2	3 577 871	3 577 871	3 989 271	3 989 271	4 210 223,66	4 210 223,66
01 01 02 11	Other management expenditure	5.2	5 627 727	5 627 727	5 642 625	5 642 625	6 378 007,84	6 378 007,84
	Article 01 01 02 — Subtotal		9 205 598	9 205 598	9 631 896	9 631 896	10 588 231,50	10 588 231,50
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	4 441 300	4 441 300	4 228 576	4 228 576	5 172 956,17	5 172 956,17
01 01 03 04	Expenditure related to specific electronic, telecommunication and information needs	5.2	440 000	440 000	400 000	400 000	467 531,74	467 531,74
	Article 01 01 03 — Subtotal		4 881 300	4 881 300	4 628 576	4 628 576	5 640 487,91	5 640 487,91
	Chapter 01 01 — Subtotal		82 958 350	82 958 350	81 979 051	81 979 051	83 497 326,15	83 497 326,15
01 02	Economic and monetary union							
01 02 01	***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	12 000 000	11 746 750,71	10 024 560,16
01 02 02	***European Union guarantee for Union borrowings for balance-of-payments support***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 03	***European Union guarantee for Union borrowings for financial assistance under the European financial stabilisation mechanism***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
01 02 04	***Protecting euro banknotes and coins against counterfeiting and related fraud***	1.1	1 055 100	953 200	1 047 500	1 000 000	1 029 353,87	715 252,16
01 02 05	***Enforced budgetary surveillance proceeds to be transferred to the European Stability Mechanism***	1.1	p.m.	p.m.	p.m.	p.m.		
01 02 51	***Completion of Pericles***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 02 77	***Pilot projects and preparatory actions***							
01 02 77 01	Preparatory action — Capacity development and institution building to support the implementation of economic reforms	1.2	p.m.	700 000	p.m.	1 000 000	3 000 000,00	774 477,00
	Article 01 02 77 — Subtotal		p.m.	700 000	p.m.	1 000 000	3 000 000,00	774 477,00
	Chapter 01 02 — Subtotal		13 055 100	13 153 200	12 547 500	14 000 000	15 776 104,58	11 514 289,32
01 03	International economic and financial affairs							
01 03 01	***Participation in the capital of international financial institutions***							
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital	4	—	—	—	—	0,—	0,—
01 03 01 02	European Bank for Reconstruction and Development — Callable portion of subscribed capital	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 03 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 02	***Macro-financial assistance***	4	42 086 000	42 086 000	45 828 000	45 828 000	331 821,00	5 131 195,28
01 03 03	***European Union guarantee for Union borrowings for macro-financial assistance to third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 04	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 05	***European Union guarantee for European Investment Bank loans and loan guarantees for operations in third countries***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
01 03 06	***Provisioning of the Guarantee Fund for external actions***	4	137 800 722	137 800 722	240 540 250	240 540 250	257 121 792,00	257 121 792,00
01 03 07	***European Union guarantee for the European Fund for Sustainable Development (EFSD)***	4	p.m.	p.m.	p.m.	p.m.		
01 03 08	***Provisioning of the EFSD Guarantee Fund***	4	p.m. 25 000 000 25 000 000	p.m. 25 000 000 25 000 000	p.m.	p.m.		
	Chapter 01 03 — Subtotal		179 886 722 25 000 000 204 886 722	179 886 722 25 000 000 204 886 722	286 368 250	286 368 250	257 453 613,00	262 252 987,28
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.	44 500 000	44 500 000	40 987 457,28	40 987 457,28
01 04 01 02	European Investment Fund — Callable portion of subscribed capital	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 01 04 01 — Subtotal		p.m.	p.m.	44 500 000	44 500 000	40 987 457,28	40 987 457,28

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	1 905 092 000 105 185 000 2 010 277 000	1 800 000 000	2 641 000 000	2 300 000 000	2 110 238 000,00	1 018 037 889,04
01 04 06	***European Investment Advisory Hub (EIAH) and European Investment Project Portal (EIPP)***	1.1	20 000 000	20 000 000	20 000 000	16 800 000	19 999 667,82	8 603 693,17
01 04 07	***Fees due to the European Investment Fund for increased assistance under the European Fund for Strategic Investments***	1.1	8 000 000	8 000 000	p.m.	p.m.	5 000 000,00	5 000 000,00
01 04 51	***Completion of programmes in the field of small and middle-sized enterprises (SMEs) (prior to 2014)***	1.1	p.m.	49 900 000	p.m.	96 000 000	0,—	98 649 600,00
01 04 77	***Pilot projects and preparatory actions***							
01 04 77 02	Pilot project — State asset management	1.1	p.m.	p.m.	p.m.	600 000	800 000,00	320 000,00
	Article 01 04 77 — Subtotal		p.m.	p.m.	p.m.	600 000	800 000,00	320 000,00
	Chapter 01 04 — Subtotal		1 933 092 000 105 185 000 2 038 277 000	1 877 900 000	2 705 500 000	2 457 900 000	2 177 025 125,10	1 171 598 639,49
	Title 01 — Subtotal		2 208 992 172 130 185 000 2 339 177 172	2 153 898 272 25 000 000 2 178 898 272	3 086 394 801	2 840 247 301	2 533 752 168,83	1 528 863 242,24
02	Internal market, industry, entrepreneurship and SMEs							
02 01	Administrative expenditure of the 'Internal market, industry, entrepreneurship and SMEs' policy area							
02 01 01	***Expenditure related to officials and temporary staff in the 'Internal market, industry, entrepreneurship and SMEs' policy area***	5.2	85 207 855	85 207 855	89 338 192	89 338 192	93 600 658,08	93 600 658,08
02 01 02	***External personnel and other management expenditure in support of the 'Internal market, industry, entrepreneurship and SMEs' policy area***							
02 01 02 01	External personnel	5.2	6 740 536	6 740 536	7 341 175	7 341 175	6 763 995,52	6 763 995,52
02 01 02 11	Other management expenditure	5.2	5 030 730	5 030 730	5 059 144	5 059 144	4 934 863,00	4 934 863,00
	Article 02 01 02 — Subtotal		11 771 266	11 771 266	12 400 319	12 400 319	11 698 858,52	11 698 858,52
02 01 03	***Expenditure related to information and communication technology equipment and services of the 'Internal market, industry, entrepreneurship and SMEs' policy area***	5.2	5 494 781	5 494 781	5 578 578	5 578 578	7 197 578,81	7 197 578,81
02 01 04	***Support expenditure for operations and programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 01 04 01	Support expenditure for Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	3 500 000	3 500 000	3 440 000	3 440 000	3 109 344,40	3 109 344,40
02 01 04 02	Support expenditure for standardisation and approximation of legislation	1.1	160 000	160 000	160 000	160 000	158 843,46	158 843,46
02 01 04 03	Support expenditure for European satellite navigation programmes	1.1	3 000 000	3 000 000	2 500 000	2 500 000	3 809 285,67	3 809 285,67
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	1.1	2 600 000	2 600 000	2 600 000	2 600 000	2 664 299,29	2 664 299,29
	Article 02 01 04 — Subtotal		9 260 000	9 260 000	8 700 000	8 700 000	9 741 772,82	9 741 772,82
02 01 05	***Support expenditure for research and innovation programmes in the 'Internal market, industry, entrepreneurship and SMEs' policy area***							
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	8 326 928	8 326 928	7 855 592	7 855 592	8 149 910,00	8 149 910,00
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 670 464	2 670 464	2 605 344	2 605 344	2 871 630,00	2 871 630,00
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 900 000	1 900 000	2 937 950	2 937 950	3 465 787,00	3 465 787,00
	Article 02 01 05 — Subtotal		12 897 392	12 897 392	13 398 886	13 398 886	14 487 327,00	14 487 327,00
02 01 06	***Executive agencies***							
02 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from Competitiveness of enterprises and small and medium-sized enterprises (COSME)	1.1	9 488 686	9 488 686	9 023 563	9 023 563	7 005 395,00	7 005 395,00
	Article 02 01 06 — Subtotal		9 488 686	9 488 686	9 023 563	9 023 563	7 005 395,00	7 005 395,00
	Chapter 02 01 — Subtotal		134 119 980	134 119 980	138 439 538	138 439 538	143 731 590,23	143 731 590,23
02 02	Competitiveness of enterprises and small and medium-sized enterprises (COSME)							
02 02 01	***Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises***	1.1	126 566 000	69 717 000	119 820 000	140 000 000	113 609 618,08	57 217 895,74
02 02 02	***Improving access to finance for small and medium-sized enterprises (SMEs) in the form of equity and debt***	1.1	199 554 000	120 850 000	217 030 000	120 000 000	209 313 851,53	67 550 195,42
02 02 51	***Completion of former activities in the competitiveness and entrepreneurship domain***	1.1	p.m.	p.m.	p.m.	700 000	152 886,64	5 954 112,03
02 02 77	***Pilot projects and preparatory actions***							
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs	1.1	p.m.	p.m.	p.m.	p.m.	0,—	71 489,99
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	1.1	p.m.	p.m.	p.m.	485 000	0,—	989 272,39
02 02 77 09	Preparatory action — Tourism and accessibility for all	1.1	p.m.	p.m.	p.m.	270 000	0,—	460 652,61

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change	1.1	p.m.	100 000	p.m.	490 000	0,—	487 191,89
02 02 77 13	Pilot project — Development of the European 'creative districts'	3	p.m.	p.m.	p.m.	p.m.	0,—	280 287,97
02 02 77 16	Pilot project — The future of manufacturing	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 02 77 17	Pilot project — Business transfers to employees and cooperative model: ensuring the sustainability of SMEs	1.1	p.m.	81 000	p.m.	270 000	0,—	119 583,90
02 02 77 18	Pilot project — Female business angels	1.1	p.m.	p.m.	p.m.	1 060 000	1 199 541,34	954 044,73
02 02 77 19	Pilot project — World-bridging tourism	1.1	p.m.	225 000	p.m.	225 000	0,—	149 818,00
02 02 77 20	Pilot project — Towards EU Regional Economic Convergence (TREC)	1.1	p.m.	p.m.	p.m.	346 432	0,—	0,—
02 02 77 21	Preparatory action — Transnational culture-related European tourism product	1.1	p.m.	450 000	1 500 000	1 000 000	0,—	0,—
02 02 77 23	Pilot project — Youth on the SPOT — Special Partnership on Tourism	1.1	p.m.	247 330	p.m.	p.m.	494 660,00	247 330,00
02 02 77 24	Pilot project — Destination Europe Brand — Promoting Europe in the tourism sector	1.1	p.m.	426 146	1 000 000	500 000	452 291,00	226 145,00
02 02 77 25	Pilot project — Entrepreneurial capacity building for young migrants	1.1	p.m.	1 102 000	1 000 000	1 000 000	2 200 000,00	0,—
02 02 77 26	Pilot project — Sharing Economy Startup Initiative — Financing the future of European entrepreneurship	1.1	p.m.	500 000	p.m.	1 150 000	2 500 000,00	0,—
02 02 77 27	Pilot project — Reducing youth unemployment and setting up cooperatives to enhance working opportunities in the EU	1.1	p.m.	224 975	p.m.	p.m.	500 000,00	27 935,99
02 02 77 28	Pilot project — SME instrument to enhance women's participation	1.1	p.m.	p.m.	p.m.	p.m.	500 000,00	0,—
02 02 77 29	Preparatory action — European Capital of Tourism	1.1	p.m.	1 000 000	2 500 000	1 250 000		
02 02 77 30	Pilot project — Achieve Leadership in Entrepreneurship and Cooperation Opportunities (ALECO)	1.1	p.m.	p.m.	750 000	375 000		
	Article 02 02 77 — Subtotal		p.m.	4 356 451	6 750 000	8 421 432	7 846 492,34	4 013 752,47
	Chapter 02 02 — Subtotal		326 120 000	194 923 451	343 600 000	269 121 432	330 922 848,59	134 735 955,66
02 03	Internal market for goods and services							
02 03 01	***Operation and development of the internal market of goods and services***	1.1	23 526 000	22 000 000	27 159 000	20 500 000	23 375 595,25	20 085 890,20
02 03 02	***Standardisation and approximation of legislation***							
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI	1.1	18 908 000	17 000 000	18 562 000	18 600 000	17 608 033,58	18 150 692,34
02 03 02 02	Support to organisations representing small and medium-sized enterprises (SMEs) and societal stakeholders in standardisation activities	1.1	4 080 000	3 500 000	3 970 000	4 000 000	4 148 698,17	3 390 476,50
	Article 02 03 02 — Subtotal		22 988 000	20 500 000	22 532 000	22 600 000	21 756 731,75	21 541 168,84

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 03 03	***European Chemicals Agency — Chemicals legislation***	1.1	25 722 021	25 722 021	69 489 500	69 489 500	60 544 763,00	60 544 763,00
02 03 04	***Internal market governance tools***	1.1	3 675 000	3 700 000	3 650 000	3 700 000	3 649 868,10	3 713 931,74
02 03 77	***Pilot projects and preparatory actions***							
02 03 77 03	Preparatory action — Single Market Forum	1.1	p.m.	p.m.	p.m.	p.m.	0,—	716 717,64
02 03 77 04	Pilot project — Support measures for traditional retailing	1.1	p.m.	318 815	p.m.	500 000	0,—	181 185,00
02 03 77 05	Pilot project — Dynamic development of cross-border e-commerce through efficient parcel delivery solutions	1.1	p.m.	150 000	500 000	250 000		
	Article 02 03 77 — Subtotal		p.m.	468 815	500 000	750 000	0,—	897 902,64
	Chapter 02 03 — Subtotal		75 911 021	72 390 836	123 330 500	117 039 500	109 326 958,10	106 783 656,42
02 04	Horizon 2020 — Research relating to enterprises							
02 04 02	***Industrial leadership***							
02 04 02 01	Leadership in space	1.1	173 389 945	155 310 916	167 107 065	160 933 101	153 594 372,57	147 247 010,06
02 04 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	36 937 021	33 405 537	35 426 341	46 810 000	37 550 000,00	24 039 093,25
	Article 02 04 02 — Subtotal		210 326 966	188 716 453	202 533 406	207 743 101	191 144 372,57	171 286 103,31
02 04 03	***Societal challenges***							
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	63 762 546	80 820 296	77 021 954	50 025 559	71 900 773,00	60 187 866,81
	Article 02 04 03 — Subtotal		63 762 546	80 820 296	77 021 954	50 025 559	71 900 773,00	60 187 866,81
02 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***							
02 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	12 427 333,49	2 161 761,36
02 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	119 966,27
	Article 02 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	12 427 333,49	2 281 727,63
02 04 51	***Completion of previous research framework programmes — Seventh Framework Programme — EC (2007 to 2013)***	1.1	p.m.	4 624 000	p.m.	27 300 000	49 484,63	83 004 458,46
02 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	10 973,96
02 04 53	***Completion of Competitiveness and Innovation Framework Programme — Innovation part (2007-2013)***	1.1	p.m.	1 755 571	p.m.	17 460 000	6 560,87	24 794 044,01
02 04 77	***Pilot projects and preparatory actions***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
02 04 77 01	Pilot project — Design, roll-out and implementation of an EU-wide technical architecture to assess 112 PSAPs' readiness to transport GNSS location and other data from 112 emergency apps to European PSAPs securely and reliably	1.1	p.m.	p.m.	p.m.	p.m.	0,—	278 973,90
02 04 77 02	Pilot project — CSDP research	1.1	p.m.	p.m.	p.m.	525 000	500 000,00	497 303,28
02 04 77 03	Preparatory action on Defence research	1.1	40 000 000	28 000 000	25 000 000	10 000 000		
02 04 77 04	Pilot project — Space technologies	1.1	p.m.	750 000	1 500 000	750 000		
	Article 02 04 77 — Subtotal		40 000 000	28 750 000	26 500 000	11 275 000	500 000,00	776 277,18
	Chapter 02 04 — Subtotal		314 089 512	304 666 320	306 055 360	313 803 660	276 028 524,56	342 341 451,36
02 05	European satellite navigation programmes (EGNOS and Galileo)							
02 05 01	***Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2020***	1.1	623 949 000	530 000 000	614 965 000	495 000 000	624 915 111,00	491 193 064,52
02 05 02	***Providing satellite-based services improving the performance of GPS to gradually cover the whole European Civil Aviation Conference (ECAC) region by 2020 (EGNOS)***	1.1	185 000 000	180 000 000	280 000 000	150 000 000	277 565 378,14	39 766 973,00
02 05 11	***European GNSS Agency***	1.1	30 993 525	30 993 525	26 523 436	26 523 436	29 086 327,00	29 086 327,00
02 05 51	***Completion of European satellite navigation programmes (EGNOS and Galileo)***	1.1	p.m.	5 000 000	p.m.	40 000 000	0,—	24 586 733,53
	Chapter 02 05 — Subtotal		839 942 525	745 993 525	921 488 436	711 523 436	931 566 816,14	584 633 098,05
02 06	European Earth observation programme							
02 06 01	***Delivering operational services relying on space-borne observations and in-situ data (Copernicus)***	1.1	130 664 000	131 000 000	118 306 000	129 796 000	110 094 153,70	101 810 013,08
02 06 02	***Building an autonomous Union's Earth observation capacity (Copernicus)***	1.1	507 297 000	474 000 000	486 526 000	564 376 000	489 404 225,30	486 135 087,91
02 06 51	***Completion of European Earth monitoring programme (GMES)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	736 647,00
	Chapter 02 06 — Subtotal		637 961 000	605 000 000	604 832 000	694 172 000	599 498 379,00	588 681 747,99
	Title 02 — Subtotal		2 328 144 038	2 057 094 112	2 437 745 834	2 244 099 566	2 391 075 116,62	1 900 907 499,71
03	Competition							
03 01	Administrative expenditure of the 'Competition' policy area							
03 01 01	***Expenditure related to officials and temporary staff in the '**Competition**' policy area***	5.2	91 084 258	91 084 258	89 910 140	89 910 140	86 077 243,96	86 077 243,96
03 01 02	***External personnel and other management expenditure in support of the '**Competition**' policy area***							
03 01 02 01	External personnel	5.2	5 226 762	5 226 762	5 184 921	5 184 921	4 813 058,87	4 813 058,87
03 01 02 11	Other management expenditure	5.2	7 953 652	7 953 652	7 718 209	7 718 209	7 396 531,57	7 396 531,57
	Article 03 01 02 — Subtotal		13 180 414	13 180 414	12 903 130	12 903 130	12 209 590,44	12 209 590,44
03 01 03	***Expenditure related to information and communication technology equipment and services of the '**Competition**' policy area***	5.2	5 873 733	5 873 733	5 614 292	5 614 292	6 619 422,21	6 619 422,21

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
03 01 07	***Requests for damages resulting from legal proceedings against the Commission's decisions in the field of competition policy***	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 03 01 — Subtotal		110 138 405	110 138 405	108 427 562	108 427 562	104 906 256,61	104 906 256,61
	Title 03 — Subtotal		110 138 405	110 138 405	108 427 562	108 427 562	104 906 256,61	104 906 256,61
04	Employment, social affairs and inclusion							
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area							
04 01 01	***Expenditure relating to officials and temporary staff in the 'Employment, social affairs and inclusion' policy area***	5.2	69 811 676	69 811 676	69 663 198	69 663 198	69 038 811,79	69 038 811,79
04 01 02	***External personnel and other management expenditure in support of the 'Employment, social affairs and inclusion' policy area***							
04 01 02 01	External personnel	5.2	4 910 457	4 910 457	5 180 803	5 180 803	4 410 979,38	4 410 979,38
04 01 02 11	Other management expenditure	5.2	4 859 029	4 859 029	5 009 039	5 009 039	4 688 277,53	4 688 277,53
	Article 04 01 02 — Subtotal		9 769 486	9 769 486	10 189 842	10 189 842	9 099 256,91	9 099 256,91
04 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Employment, social affairs and inclusion' policy area***	5.2	4 501 931	4 501 931	4 350 005	4 350 005	5 308 811,66	5 308 811,66
04 01 04	***Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area***							
04 01 04 01	Support expenditure for European Social Fund and non-operational technical assistance	1.2	11 800 000	11 800 000	14 500 000	14 500 000	11 528 040,19	11 528 040,19
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	1.1	3 400 000	3 400 000	4 000 000	4 000 000	3 721 281,71	3 721 281,71
04 01 04 03	Support expenditure for the Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 01 04 04	Support expenditure for European Globalisation Adjustment Fund	9	p.m.	p.m.	p.m.	p.m.	272 655,99	272 655,99
04 01 04 05	Support expenditure for the Fund for European Aid to the Most Deprived	1.2	400 000	400 000	430 000	430 000	380 000,00	380 000,00
	Article 04 01 04 — Subtotal		15 600 000	15 600 000	18 930 000	18 930 000	15 901 977,89	15 901 977,89
	Chapter 04 01 — Subtotal		99 683 093	99 683 093	103 133 045	103 133 045	99 348 858,25	99 348 858,25
04 02	European Social Fund							
04 02 01	***Completion of the European Social Fund — Objective 1 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	6 849 787,58
04 02 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 03	***Completion of the European Social Fund — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	577 099,61

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 02 04	***Completion of the European Social Fund — Objective 2 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 05	***Completion of the European Social Fund — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 06	***Completion of the European Social Fund — Objective 3 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	1 357 823,55
04 02 07	***Completion of the European Social Fund — Objective 3 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	127 669,45
04 02 08	***Completion of EQUAL (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 09	***Completion of previous Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 10	***Completion of the European Social Fund — Innovative actions and technical assistance (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 11	***Completion of the European Social Fund — Innovative actions and technical assistance (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 17	***Completion of the European Social Fund — Convergence (2007 to 2013)***	1.2	p.m.	690 000 000	p.m.	510 000 000	0,—	2 447 673 863,34
04 02 18	***Completion of the European Social Fund — PEACE (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 02 19	***Completion of the European Social Fund — Regional competitiveness and employment (2007 to 2013)***	1.2	p.m.	210 000 000	p.m.	190 000 000	0,—	935 890 936,03
04 02 20	***Completion of the European Social Fund — Operational technical assistance (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	500 000	0,—	1 065 719,58
04 02 60	***European Social Fund — Less developed regions — Investment for growth and jobs goal***	1.2	7 575 750 550	5 773 000 000	7 346 787 700	4 979 660 000	6 902 446 258,00	2 828 072 399,14
04 02 61	***European Social Fund — Transition regions — Investment for growth and jobs goal***	1.2	1 944 596 298	1 345 000 000	1 907 753 625	1 109 539 000	1 630 370 904,00	459 505 340,41
04 02 62	***European Social Fund — More developed regions — Investment for growth and jobs goal***	1.2	3 700 562 470	2 882 000 000	3 629 184 747	2 490 475 000	3 474 867 783,00	1 097 477 335,51
04 02 63	***European Social Fund — Operational technical assistance***							
04 02 63 01	European Social Fund — Operational technical assistance	1.2	15 029 895	10 000 000	16 000 000	11 000 000	14 083 709,64	8 168 422,35
04 02 63 02	European Social Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	2 470 919	p.m.	567 079	7 331 290,00	2 819 877,30
	Article 04 02 63 — Subtotal		15 029 895	12 470 919	16 000 000	11 567 079	21 414 999,64	10 988 299,65
04 02 64	***Youth Employment Initiative***	1.2	233 333 333	600 000 000	500 000 000	600 000 000	420 116 068,08	346 599 485,30
04 02 65	***European Solidarity Corps – Contribution from the European Social Fund (ESF)***	1.2	p.m. 11 102 000 11 102 000	p.m. 8 327 000 8 327 000				

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 04 02 — Subtotal		13 469 272 546 11 102 000 13 480 374 546	11 512 470 919 8 327 000 11 520 797 919	13 399 726 072	9 891 741 079	12 449 216 012,72	8 136 185 759,15
04 03	Employment, Social Affairs and Inclusion							
04 03 01	***Prerogatives and specific competencies***							
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	1.1	450 000	275 000	450 000	300 000	452 800,00	276 523,96
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries	1.1	8 929 000	6 175 000	8 822 000	6 365 000	7 932 770,46	5 835 671,68
04 03 01 04	Analysis of and studies on the social situation, demographics and the family	1.1	4 290 000	3 450 000	4 018 500	2 660 000	4 117 824,00	2 777 718,60
04 03 01 05	Information and training measures for workers' organisations	1.1	19 767 000	18 200 000	19 263 200	17 800 000	19 539 486,67	17 282 436,69
04 03 01 06	Information, consultation and participation of representatives of undertakings	1.1	7 106 000	4 500 000	7 313 000	5 372 000	7 382 351,74	4 878 755,80
04 03 01 07	European Year for Active Ageing and Solidarity between Generations (2012)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 01 08	Industrial relations and social dialogue	1.1	16 438 000	12 400 000	16 206 000	12 400 000	15 240 899,54	9 343 436,62
	Article 04 03 01 — Subtotal		56 980 000	45 000 000	56 072 700	44 897 000	54 666 132,41	40 394 543,35
04 03 02	***European Union Programme for Employment and Social Innovation (EaSI)***							
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	1.1	77 589 483	55 000 000	65 000 000	41 167 000	71 560 079,00	52 980 160,21
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	1.1	23 734 000	20 700 000	23 578 000	17 753 000	22 998 208,32	19 100 370,94
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access to, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	1.1	26 989 000	36 380 000	43 465 800	27 500 000	27 765 384,00	49 123 351,34
	Article 04 03 02 — Subtotal		128 312 483	112 080 000	132 043 800	86 420 000	122 323 671,32	121 203 882,49
04 03 11	***European Foundation for the Improvement of Living and Working Conditions***	1.1	20 370 512	20 370 512	20 364 000	20 364 000	20 371 000,00	20 371 000,00
04 03 12	***European Agency for Safety and Health at Work***	1.1	14 883 668	14 883 668	14 514 000	14 514 000	15 067 699,00	14 462 775,00
04 03 13	***European Centre for the Development of Vocational Training (Cedefop)***	1.1	17 100 237	17 100 237	17 375 000	17 375 000	18 634 634,59	17 434 000,00
04 03 14	***European Training Foundation (ETF)***	4	20 056 297	20 056 297	19 771 000	19 771 000	20 144 193,47	20 144 193,47
04 03 51	***Completion of Progress***	1.1	p.m.	3 000 000	p.m.	5 000 000	547,53	6 384 608,21
04 03 52	***Completion of EURES***	1.1	p.m.	p.m.	p.m.	300 000	0,—	0,—
04 03 53	***Completion of other activities***	1.1	p.m.	p.m.	p.m.	1 700 000	0,—	7 900 000,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 03 77	***Pilot projects and preparatory actions***							
04 03 77 02	Pilot project — Promoting protection of the right to housing	1.1	p.m.	p.m.	p.m.	p.m.	0,—	299 799,00
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 07	Preparatory action — Your first EURES Job	1.1	p.m.	p.m.	p.m.	p.m.	0,—	73 275,49
04 03 77 08	Pilot project — Social solidarity for social integration	1.1	p.m.	p.m.	p.m.	p.m.	925,81	925,81
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 13	Preparatory action — Activation measures targeting young people — implementing the 'Youth on the Move' initiative	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 14	Preparatory action — Social innovation driven by social business and young entrepreneurship	1.1	p.m.	p.m.	p.m.	p.m.	0,—	319 953,67
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 287 763,91
04 03 77 17	Pilot project — Social security card	1.1	p.m.	350 000	p.m.	500 000	700 000,00	454 550,00
04 03 77 18	Preparatory action — Social solidarity for social integration	1.1	p.m.	750 000	p.m.	750 000	0,—	0,—
04 03 77 19	Preparatory action — Supporting active inclusion of disadvantaged migrants in Europe through development and testing of local centres for social and economic integration	1.1	p.m.	p.m.	p.m.	250 000	0,—	400 000,00
04 03 77 21	Pilot project — European Union Real Time Sign Language Application and Service	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 03 77 23	Preparatory action — Reactivate — Intra-Union mobility programme for unemployed over-35s	1.1	p.m.	1 500 000	2 500 000	1 500 000	2 996 244,18	1 198 497,67
04 03 77 24	Pilot project — Quality employment for job starters through entrepreneurship	1.1	p.m.	350 000	p.m.	350 000	700 000,00	0,—
04 03 77 25	Preparatory action — Child Guarantee Scheme / Establishing A European child guarantee and financial support	1.1	p.m.	p.m.	2 000 000	1 000 000		
04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	1.1	p.m.	1 000 000	2 000 000	1 500 000	2 000 000,00	383 257,41
	Article 04 03 77 — Subtotal		p.m.	3 950 000	6 500 000	5 850 000	6 397 169,99	4 418 022,96
	Chapter 04 03 — Subtotal		257 703 197	236 440 714	266 640 500	216 191 000	257 605 048,31	252 713 025,48
04 04	European Globalisation Adjustment Fund (egf)							
04 04 01	***EGF — to support workers and self-employed persons whose activity has ceased as a result of globalisation***	9	p.m.	25 000 000	p.m.	25 000 000	27 638 171,00	27 638 171,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
04 04 51	***Completion of the European Globalisation Adjustment Fund (2007 to 2013)***	9	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 04 04 — Subtotal		p.m.	25 000 000	p.m.	25 000 000	27 638 171,00	27 638 171,00
04 05	Instrument for Pre-Accession Assistance — Employment, Social Policies and Human Resources Development							
04 05 01	***Support to Albania, Bosnia and Herzegovina, Kosovo[125], Montenegro, Serbia and the former Yugoslav Republic of Macedonia***							
04 05 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 04 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 02	***Support to Iceland***							
04 05 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 04 05 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 03	***Support to Turkey***							
04 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 04 05 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
04 05 51	***Completion of actions (prior to 2014) — Instrument for Pre-Accession Assistance — Human resources development***	4	p.m.	5 000 000	p.m.	50 000 000	0,—	82 299 999,44
	Chapter 04 05 — Subtotal		p.m.	5 000 000	p.m.	50 000 000	0,—	82 299 999,44
04 06	Fund for European Aid to the Most Deprived							
04 06 01	***Promoting social cohesion and alleviating the worst forms of poverty in the Union***	1.2	555 274 653	400 000 000	544 386 912	440 000 000	533 712 658,00	277 364 821,41
04 06 02	***Operational technical assistance***	1.2	1 200 000	1 000 000	1 440 000	1 000 000	1 051 106,57	699 921,30
	Chapter 04 06 — Subtotal		556 474 653	401 000 000	545 826 912	441 000 000	534 763 764,57	278 064 742,71
	Title 04 — Subtotal		14 383 133 489 11 102 000 14 394 235 489	12 279 594 726 8 327 000 12 287 921 726	14 315 326 529	10 727 065 124	13 368 571 854,85	8 876 250 556,03
05	Agriculture and rural development							

[125] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 01	Administrative expenditure of the 'Agriculture and rural development' policy area							
05 01 01	***Expenditure related to officials and temporary staff in the 'Agriculture and rural development' policy area***	5.2	98 018 415	98 018 415	100 777 140	100 777 140	102 894 402,73	102 894 402,73
05 01 02	***External personnel and other management expenditure in support of the 'Agriculture and rural development' policy area***							
05 01 02 01	External personnel	5.2	3 156 935	3 156 935	3 419 215	3 419 215	3 548 911,27	3 548 911,27
05 01 02 11	Other management expenditure	5.2	6 480 752	6 480 752	6 490 597	6 490 597	6 316 543,56	6 316 543,56
	Article 05 01 02 — Subtotal		9 637 687	9 637 687	9 909 812	9 909 812	9 865 454,83	9 865 454,83
05 01 03	***Expenditure related to information and communication technology equipment and services of the 'Agriculture and rural development' policy area***	5.2	6 320 894	6 320 894	6 292 864	6 292 864	7 912 231,27	7 912 231,27
05 01 04	***Support expenditure for operations and programmes in the 'Agriculture and rural development' policy area***							
05 01 04 01	Support expenditure for the European Agricultural Guarantee Fund (EAGF) — Non-operational technical assistance	2	8 000 000	8 000 000	7 682 000	7 682 000	5 362 011,83	5 362 011,83
05 01 04 03	Support expenditure for pre-accession assistance in the field of agriculture and rural development (IPA)	4	449 650	449 650	459 960	459 960	281 065,24	281 065,24
05 01 04 04	Support expenditure for the European Agricultural Fund for Rural Development (EAFRD) — Non-operational technical assistance	2	4 689 000	4 689 000	4 910 000	4 910 000	3 246 016,77	3 246 016,77
	Article 05 01 04 — Subtotal		13 138 650	13 138 650	13 051 960	13 051 960	8 889 093,84	8 889 093,84
05 01 05	***Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area***							
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 589 136	1 589 136	1 535 400	1 535 400	1 434 999,34	1 434 999,34
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	442 216	442 216	433 545	433 545	435 791,00	435 791,00
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	400 000	400 000	830 664	830 664	350 146,82	350 146,82
	Article 05 01 05 — Subtotal		2 431 352	2 431 352	2 799 609	2 799 609	2 220 937,16	2 220 937,16
05 01 06	***Executive agencies***							
05 01 06 01	Consumer, Health, Agriculture and Food Executive Agency — Contribution from the agricultural promotion programme	2	3 080 000	3 080 000	2 500 000	2 500 000	1 558 376,00	1 558 376,00
	Article 05 01 06 — Subtotal		3 080 000	3 080 000	2 500 000	2 500 000	1 558 376,00	1 558 376,00
	Chapter 05 01 — Subtotal		132 626 998	132 626 998	135 331 385	135 331 385	133 340 495,83	133 340 495,83
05 02	Improving the competitiveness of the agricultural sector through interventions in agricultural markets							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 01	***Cereals***							
05 02 01 01	Export refunds for cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 01 02	Intervention storage of cereals	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 01 99	Other measures (cereals)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 02 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02	***Rice***							
05 02 02 01	Export refunds for rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 02	Intervention storage of rice	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 02 99	Other measures (rice)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 02 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 03	***Refunds on non-Annex I products***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 04	***Food programmes***							
05 02 04 99	Other measures (food programmes)	2	p.m.	p.m.	p.m.	p.m.	-968,04	-968,04
	Article 05 02 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	-968,04	-968,04
05 02 05	***Sugar***							
05 02 05 01	Export refunds for sugar and isoglucose	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 03	Production refunds for sugar used in the chemical industry	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 08	Private storage of sugar	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 05 99	Other measures (sugar)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 02 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 06	***Olive oil***							
05 02 06 03	Private storage of olive oil	2	p.m.	p.m.	p.m.	p.m.	-100 000,00	-100 000,00
05 02 06 05	Quality improvement measures	2	46 000 000	46 000 000	46 000 000	46 000 000	46 026 264,14	46 026 264,14
05 02 06 99	Other measures (olive oil)	2	100 000	100 000	300 000	300 000	62 849,69	62 849,69
	Article 05 02 06 — Subtotal		46 100 000	46 100 000	46 300 000	46 300 000	45 989 113,83	45 989 113,83
05 02 07	***Textile plants***							
05 02 07 02	Private storage of flax fibre	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 07 03	Cotton — National restructuring programmes	2	p.m.	p.m.	6 100 000	6 100 000	6 134 000,00	6 134 000,00
05 02 07 99	Other measures (textile plants)	2	100 000	100 000	100 000	100 000	0,—	0,—
	Article 05 02 07 — Subtotal		100 000	100 000	6 200 000	6 200 000	6 134 000,00	6 134 000,00
05 02 08	***Fruit and vegetables***							
05 02 08 03	Operational funds for producer organisations	2	460 000 000	460 000 000	455 000 000	455 000 000	862 483 263,71	862 483 263,71
05 02 08 11	Aid to producer groups for preliminary recognition	2	10 000 000	10 000 000	22 000 000	22 000 000	71 373 084,53	71 373 084,53
05 02 08 12	School fruit scheme	2	10 000 000	10 000 000	130 000 000	130 000 000	109 915 855,51	109 915 855,51
05 02 08 99	Other measures (fruit and vegetables)	2	39 000 000	39 000 000	54 500 000	54 500 000	128 952 215,11	128 952 215,11
	Article 05 02 08 — Subtotal		519 000 000	519 000 000	661 500 000	661 500 000	1 172 724 418,86	1 172 724 418,86
05 02 09	***Products of the wine-growing sector***							
05 02 09 08	National support programmes for the wine sector	2	1 050 000 000	1 050 000 000	1 075 000 000	1 075 000 000	1 027 566 919,35	1 027 566 919,35
05 02 09 99	Other measures (wine-growing sector)	2	1 000 000	1 000 000	1 000 000	1 000 000	-435 981,13	-435 981,13
	Article 05 02 09 — Subtotal		1 051 000 000	1 051 000 000	1 076 000 000	1 076 000 000	1 027 130 938,22	1 027 130 938,22
05 02 10	***Promotion***							
05 02 10 01	Promotion measures — Payments by Member States	2	83 000 000	83 000 000	83 000 000	83 000 000	62 587 884,01	62 587 884,01
05 02 10 02	Promotion measures — Direct payments by the Union	2	88 600 000	27 396 000	52 500 000	12 037 000	18 480 225,00	4 133 934,37

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 02 10 99	Other measures (promotion)	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 02 10 — Subtotal		171 600 000	110 396 000	135 500 000	95 037 000	81 068 109,01	66 721 818,38
05 02 11	***Other plant products/measures***							
05 02 11 03	Hops — Aid to producer organisations	2	2 300 000	2 300 000	2 300 000	2 300 000	2 277 000,00	2 277 000,00
05 02 11 04	POSEI (excluding direct payments)	2	231 000 000	231 000 000	237 000 000	237 000 000	239 632 322,93	239 632 322,93
05 02 11 99	Other measures (other plant products/measures)	2	100 000	100 000	100 000	100 000	98 440,65	98 440,65
	Article 05 02 11 — Subtotal		233 400 000	233 400 000	239 400 000	239 400 000	242 007 763,58	242 007 763,58
05 02 12	***Milk and milk products***							
05 02 12 01	Refunds for milk and milk products	2	p.m.	p.m.	p.m.	p.m.	0,01	0,01
05 02 12 02	Storage measures for skimmed-milk powder	2	10 000 000	10 000 000	19 000 000	19 000 000	9 125 953,25	9 125 953,25
05 02 12 04	Storage measures for butter and cream	2	p.m.	p.m.	9 000 000	9 000 000	9 067 447,10	9 067 447,10
05 02 12 06	Private storage of certain cheeses	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 12 08	School milk	2	22 000 000	22 000 000	75 000 000	75 000 000	64 436 426,78	64 436 426,78
05 02 12 09	Dairy products distribution as urgent response to humanitarian crises	2	p.m.	6 000 000	p.m.	p.m.	30 000 000,00	24 000 000,00
05 02 12 99	Other measures (milk and milk products)	2	100 000	100 000	504 700 000	504 700 000	323 947 831,52	323 947 831,52
	Article 05 02 12 — Subtotal		32 100 000	38 100 000	607 700 000	607 700 000	436 577 658,66	430 577 658,66
05 02 13	***Beef and veal***							
05 02 13 01	Refunds for beef and veal	2	p.m.	p.m.	p.m.	p.m.	560 013,80	560 013,80
05 02 13 02	Storage measures for beef and veal	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 13 04	Refunds for live animals	2	p.m.	p.m.	p.m.	p.m.	4 765,60	4 765,60
05 02 13 99	Other measures (beef and veal)	2	p.m.	p.m.	p.m.	p.m.	29 641 616,57	29 641 616,57
	Article 05 02 13 — Subtotal		p.m.	p.m.	p.m.	p.m.	30 206 395,97	30 206 395,97
05 02 14	***Sheepmeat and goatmeat***							
05 02 14 01	Private storage of sheepmeat and goatmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 14 99	Other measures (sheepmeat and goatmeat)	2	p.m.	p.m.	p.m.	p.m.	1 836 787,35	1 836 787,35
	Article 05 02 14 — Subtotal		p.m.	p.m.	p.m.	p.m.	1 836 787,35	1 836 787,35
05 02 15	***Pigmeat, eggs and poultry, bee-keeping and other animal products***							
05 02 15 01	Refunds for pigmeat	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 02	Private storage of pigmeat	2	p.m.	p.m.	p.m.	p.m.	30 816 729,22	30 816 729,22
05 02 15 04	Refunds for eggs	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 02 15 05	Refunds for poultrymeat	2	p.m.	p.m.	p.m.	p.m.	30 454,55	30 454,55
05 02 15 06	Specific aid for bee-keeping	2	35 000 000	35 000 000	34 000 000	34 000 000	34 533 998,75	34 533 998,75
05 02 15 99	Other measures (pigmeat, poultry, eggs, bee-keeping, other animal products)	2	p.m.	p.m.	p.m.	p.m.	75 220 629,70	75 220 629,70
	Article 05 02 15 — Subtotal		35 000 000	35 000 000	34 000 000	34 000 000	140 601 812,22	140 601 812,22
05 02 18	***School schemes***	2	188 000 000	188 000 000	200 000	200 000		
	Chapter 05 02 — Subtotal		2 276 300 000	2 221 096 000	2 806 800 000	2 766 337 000	3 184 276 029,66	3 163 929 739,03
05 03	Direct payments aimed at contributing to farm incomes, limiting farm income variability and meeting environment and climate objectives							
05 03 01	***Decoupled direct payments***							
05 03 01 01	Single payment scheme (SPS)	2	19 000 000	19 000 000	45 000 000	45 000 000	43 415 839,61	43 415 839,61

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 03 01 02	Single area payment scheme (SAPS)	2	4 160 000 000	4 160 000 000	4 101 000 000	4 101 000 000	4 032 384 138,30	4 032 384 138,30
05 03 01 07	Redistributive payment	2	1 652 000 000	1 652 000 000	1 609 000 000	1 609 000 000	1 237 072 840,62	1 237 072 840,62
05 03 01 10	Basic payment scheme (BPS)	2	16 831 000 000	16 831 000 000	15 296 000 000	15 296 000 000	17 857 575 117,98	17 857 575 117,98
05 03 01 11	Payment for agricultural practices beneficial for the climate and the environment	2	11 644 000 000	11 644 000 000	11 696 000 000	11 696 000 000	11 716 398 919,17	11 716 398 919,17
05 03 01 12	Payment for farmers in areas with natural constraints	2	5 000 000	5 000 000	3 000 000	3 000 000	2 794 447,32	2 794 447,32
05 03 01 13	Payment for young farmers	2	357 000 000	357 000 000	441 000 000	441 000 000	317 040 646,08	317 040 646,08
05 03 01 99	Other (decoupled direct payments)	2	500 000	500 000	800 000	800 000	-2 590 666,37	-2 590 666,37
	Article 05 03 01 — Subtotal		34 668 500 000	34 668 500 000	33 191 800 000	33 191 800 000	35 204 091 282,71	35 204 091 282,71
05 03 02	***Other direct payments***							
05 03 02 40	Crop-specific payment for cotton	2	246 000 000	246 000 000	246 000 000	246 000 000	243 860 903,65	243 860 903,65
05 03 02 44	Specific support (Article 68 of Regulation (EC) No 73/2009) — Coupled direct payments	2	5 000 000	5 000 000	6 000 000	6 000 000	5 439 735,57	5 439 735,57
05 03 02 50	POSEI — European Union support programmes	2	420 000 000	420 000 000	411 000 000	411 000 000	410 729 109,57	410 729 109,57
05 03 02 52	POSEI — Smaller Aegean islands	2	17 000 000	17 000 000	17 000 000	17 000 000	16 059 011,72	16 059 011,72
05 03 02 60	Voluntary coupled support scheme	2	3 989 000 000	3 989 000 000	3 988 000 000	3 988 000 000	3 800 556 914,57	3 800 556 914,57
05 03 02 61	Small farmers scheme	2	1 334 000 000	1 334 000 000	1 347 000 000	1 347 000 000	907 708 038,16	907 708 038,16
05 03 02 99	Other (direct payments)	2	4 000 000	4 000 000	4 300 000	4 300 000	324 149,31	324 149,31
	Article 05 03 02 — Subtotal		6 015 000 000	6 015 000 000	6 019 300 000	6 019 300 000	5 384 677 862,55	5 384 677 862,55
05 03 03	***Additional amounts of aid***	2	100 000	100 000	100 000	100 000	5 539,14	5 539,14
05 03 09	***Reimbursement of direct payments to farmers from appropriations carried-over in relation to financial discipline***	2	p.m.	p.m.	p.m.	p.m.	395 356 762,64	395 356 762,64
05 03 10	***Reserve for crises in the agricultural sector***	2	459 500 000	459 500 000	450 500 000	450 500 000	0,—	0,—
	Chapter 05 03 — Subtotal		41 143 100 000	41 143 100 000	39 661 700 000	39 661 700 000	40 984 131 447,04	40 984 131 447,04
05 04	Rural development							
05 04 01	***Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***							
05 04 01 14	Completion of rural development financed by the EAGGF Guarantee Section — Programming period 2000 to 2006	2	p.m.	p.m.	p.m.	p.m.	-1 048 601,05	-1 048 601,05
	Article 05 04 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	-1 048 601,05	-1 048 601,05
05 04 03	***Completion of other measures***							
05 04 03 02	Plant and animal genetic resources — Completion of earlier measures	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 04 03 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 05	***Completion of rural development financed by the European Agricultural Fund for Rural Development (EAFRD) (2007 to 2013)***							
05 04 05 01	Rural development programmes	2	p.m.	p.m.	p.m.	1 280 000 000	1 218 266,83	4 495 770 024,93
05 04 05 02	Operational technical assistance	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Article 05 04 05 — Subtotal		p.m.	p.m.	p.m.	1 280 000 000	1 218 266,83	4 495 770 024,93
05 04 51	***Completion of rural development financed by the EAGGF Guidance Section — Programming period prior to 2000***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 52	***Completion of rural development financed by the EAGGF Guidance section and the transitional instrument for rural development for the new Member States financed by the EAGGF Guarantee Section — Programming period 2000 to 2006***	2	p.m.	p.m.	p.m.	p.m.	7 437 217,61	47 847 565,26
05 04 60	***European Agricultural Fund for Rural Development — EAFRD (2014 to 2020)***							
05 04 60 01	Promoting sustainable rural development, a more territorially and environmentally balanced, climate-friendly and innovative Union agricultural sector	2	14 346 899 509	11 822 000 000	14 337 026 697	9 902 000 000	18 649 599 495,00	7 809 874 919,55
05 04 60 02	Operational technical assistance	2	20 770 000	21 037 093	18 522 000	19 022 443	21 992 630,12	12 813 822,07
05 04 60 03	Operational technical assistance managed by the Commission at the request of a Member State	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 04 60 04	European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)	2	p.m. 1 800 000 1 800 000	p.m. 1 350 000 1 350 000				
	Article 05 04 60 — Subtotal		14 367 669 509 1 800 000 14 369 469 509	11 843 037 093 1 350 000 11 844 387 093	14 355 548 697	9 921 022 443	18 671 592 125,12	7 822 688 741,62
	Chapter 05 04 — Subtotal		14 367 669 509 1 800 000 14 369 469 509	11 843 037 093 1 350 000 11 844 387 093	14 355 548 697	11 201 022 443	18 679 199 008,51	12 365 257 730,76
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development							
05 05 01	***Special Accession Programme for Agriculture and Rural Development (Sapard) — Completion of earlier measures (prior to 2014)***							
05 05 01 01	The Sapard pre-accession instrument — Completion of the programme (2000 to 2006)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 01 02	The Sapard pre-accession instrument — Completion of the pre-accession assistance related to eight candidate countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 05 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 02	***Instrument for Pre-Accession Assistance for Rural Development (IPARD) — Completion of the programme (2007 to 2013)***	4	p.m.	p.m.	p.m.	25 320 000	0,—	339 242 762,15

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 05 03	***Support to Albania, Bosnia and Herzegovina, Kosovo*[126]*, Montenegro, Serbia and the former Yugoslav Republic of Macedonia***							
05 05 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	59 000 000	31 200 000	51 000 000	12 900 000	43 000 000,00	0,—
	Article 05 05 03 — Subtotal		59 000 000	31 200 000	51 000 000	12 900 000	43 000 000,00	0,—
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	148 000 000	120 000 000	148 000 000	51 750 000	69 000 000,00	0,—
	Article 05 05 04 — Subtotal		148 000 000	120 000 000	148 000 000	51 750 000	69 000 000,00	0,—
	Chapter 05 05 — Subtotal		207 000 000	151 200 000	199 000 000	89 970 000	112 000 000,00	339 242 762,15
05 06	International aspects of the 'Agriculture and rural development' policy area							
05 06 01	***International agricultural agreements***	4	7 228 000	7 228 000	8 105 849	8 105 849	4 403 541,71	4 403 541,71
05 06 02	***International agricultural organisations***	4	140 000	140 000	180 000	180 000		
	Chapter 05 06 — Subtotal		7 368 000	7 368 000	8 285 849	8 285 849	4 403 541,71	4 403 541,71
05 07	Audit of agricultural expenditure financed by the European Agricultural Guarantee Fund (EAGF)							
05 07 01	***Control of agricultural expenditure***							
05 07 01 02	Monitoring and preventive measures — Direct payments by the Union	2	9 130 000	9 879 183	11 279 139	9 900 515	9 128 777,96	9 128 777,96
05 07 01 06	Expenditure for financial corrections in favour of Member States following decisions on accounting clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	20 000 000	20 000 000	20 000 000	20 000 000	31 459 336,66	31 459 336,66
05 07 01 07	Expenditure for financial corrections in favour of Member States following decisions on conformity clearance of previous years' accounts with regard to shared management declared under the EAGGF-Guarantee Section (previous measures) and under the EAGF	2	p.m.	p.m.	25 000 000	25 000 000	18 495 644,14	18 495 644,14
	Article 05 07 01 — Subtotal		29 130 000	29 879 183	56 279 139	54 900 515	59 083 758,76	59 083 758,76

[126] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
05 07 02	***Settlement of disputes***	2	22 300 000	22 300 000	29 000 000	29 000 000	52 368 690,15	52 368 690,15
	Chapter 05 07 — Subtotal		51 430 000	52 179 183	85 279 139	83 900 515	111 452 448,91	111 452 448,91
05 08	Policy strategy and coordination of the 'Agriculture and rural development' policy area							
05 08 01	***Farm Accountancy Data Network (FADN)***	2	14 900 087	14 109 446	18 000 830	17 811 386	15 076 490,00	11 607 354,98
05 08 02	***Surveys on the structure of agricultural holdings***	2	p.m.	10 610 458	250 000	1 436 500	0,—	3 423 744,10
05 08 03	***Restructuring of systems for agricultural surveys***	2	2 806 812	7 602 379	16 090 110	7 330 573	4 277 279,94	3 330 588,21
05 08 06	***Enhancing public awareness of the common agricultural policy***	2	14 560 000	14 560 000	8 000 000	8 000 000	7 931 738,92	7 931 738,92
05 08 09	***European Agricultural Guarantee Fund (EAGF) — Operational technical assistance***	2	4 140 000	4 140 000	6 270 000	6 270 000	2 092 488,11	2 092 488,11
05 08 77	***Pilot projects and preparatory actions***							
05 08 77 06	Preparatory action — European farm prices and margins observatory	2	p.m.	p.m.	p.m.	p.m.	0,—	330 872,80
05 08 77 09	Preparatory action — Union plant and animal genetic resources	2	p.m.	384 800	p.m.	384 800	0,—	744 230,00
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	2	p.m.	605 085	p.m.	201 695	0,—	201 695,00
05 08 77 12	Pilot project — Social eco-village	2	p.m.	120 000	p.m.	120 000	400 000,00	0,—
05 08 77 13	Pilot project — Improving crisis prevention and management criteria and strategies in the agricultural sector	2	p.m.	90 000	p.m.	90 000	300 000,00	0,—
05 08 77 14	Pilot project — Restructuring the honey bee chain and Varroa resistance breeding and selection programme	2	p.m.	450 000	200 000	210 000	700 000,00	0,—
05 08 77 15	Pilot project — Analysis of the best ways for producer organisations (POs) to be formed, carry out their activities and be supported	2	p.m.	90 000	p.m.	90 000	300 000,00	0,—
	Article 05 08 77 — Subtotal		p.m.	1 739 885	200 000	1 096 495	1 700 000,00	1 276 797,80
05 08 80	***Union participation at the 'Feeding the Planet — Energy for Life' World Exposition 2015 in Milan***	2	p.m.	p.m.	p.m.	p.m.	0,—	537 837,74
	Chapter 05 08 — Subtotal		36 406 899	52 762 168	48 810 940	41 944 954	31 077 996,97	30 200 549,86
05 09	Horizon 2020 — Research and innovation related to agriculture							
05 09 03	***Societal challenges***							
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	1.1	235 755 857	154 885 244	221 563 529	108 915 289	204 850 799,15	74 012 085,17
	Article 05 09 03 — Subtotal		235 755 857	154 885 244	221 563 529	108 915 289	204 850 799,15	74 012 085,17
05 09 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***							
05 09 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	5 144 171,64	1 665 412,11

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Article 05 09 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	5 144 171,64	1 665 412,11
	Chapter 05 09 — Subtotal		235 755 857	154 885 244	221 563 529	108 915 289	209 994 970,79	75 677 497,28
	Title 05 — Subtotal		58 457 657 263 1 800 000 58 459 457 263	55 758 254 686 1 350 000 55 759 604 686	57 522 319 539	54 097 407 435	63 449 875 939,42	57 207 636 212,57
06	Mobility and transport							
06 01	Administrative expenditure of the 'Mobility and transport' policy area							
06 01 01	***Expenditure related to officials and temporary staff in the 'Mobility and transport' policy area***	5.2	36 433 704	36 433 704	36 147 079	36 147 079	36 289 654,82	36 289 654,82
06 01 02	***External personnel and other management expenditure in support of the 'Mobility and transport' policy area***							
06 01 02 01	External personnel	5.2	2 209 844	2 209 844	2 404 640	2 404 640	2 878 613,21	2 878 613,21
06 01 02 11	Other management expenditure	5.2	2 046 187	2 046 187	2 032 932	2 032 932	2 235 810,00	2 235 810,00
	Article 06 01 02 — Subtotal		4 256 031	4 256 031	4 437 572	4 437 572	5 114 423,21	5 114 423,21
06 01 03	***Expenditure related to information and communication technology equipment and services of the 'Mobility and transport' policy area***	5.2	2 349 492	2 349 492	2 257 145	2 257 145	2 789 907,48	2 789 907,48
06 01 04	***Support expenditure for operations and programmes in the 'Mobility and transport' policy area***							
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	1.1	2 000 000	2 000 000	2 000 000	2 000 000	2 134 274,12	2 134 274,12
	Article 06 01 04 — Subtotal		2 000 000	2 000 000	2 000 000	2 000 000	2 134 274,12	2 134 274,12
06 01 05	***Support expenditure for research and innovation programmes in the 'Mobility and transport' policy area***							
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	4 754 946	4 754 946	4 776 024	4 776 024	4 897 784,17	4 897 784,17
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	2 429 242	2 429 242	2 370 000	2 370 000	2 379 671,35	2 379 671,35
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	608 000	608 000	608 000	608 000	517 518,80	517 518,80
	Article 06 01 05 — Subtotal		7 792 188	7 792 188	7 754 024	7 754 024	7 794 974,32	7 794 974,32
06 01 06	***Executive agencies***							
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	1.1	14 272 055	14 272 055	14 832 226	14 832 226	12 934 248,00	12 934 248,00
06 01 06 03	Innovation and Networks Executive Agency — Contribution from the Cohesion Fund	1.2	5 754 548	5 754 548	5 100 512	5 100 512	4 153 472,00	4 153 472,00
	Article 06 01 06 — Subtotal		20 026 603	20 026 603	19 932 738	19 932 738	17 087 720,00	17 087 720,00
	Chapter 06 01 — Subtotal		72 858 018	72 858 018	72 528 558	72 528 558	71 210 953,95	71 210 953,95
06 02	European transport policy							
06 02 01	***Connecting Europe Facility (CEF)***							
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	1.1	1 405 640 764	790 274 000	1 174 293 698	428 362 267	746 045 128,91	269 132 613,41

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 01 02	Ensuring sustainable and efficient transport systems	1.1	68 544 512	37 367 000	59 776 865	43 209 743	85 279 802,00	11 461 323,12
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	1.1	407 171 625	291 720 000	410 321 493	83 988 294	576 208 801,41	340 675 875,19
06 02 01 04	Connecting Europe Facility (CEF) — Cohesion Fund allocation	1.2	1 649 386 632	620 000 000	1 588 194 081	377 581 583	2 372 380 457,00	773 467 447,79
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	1.1	p.m.	25 000 000	62 109 000	50 000 000	66 354 000,00	37 500 000,00
	Article 06 02 01 — Subtotal		3 530 743 533	1 764 361 000	3 294 695 137	983 141 887	3 846 268 189,32	1 432 237 259,51
06 02 02	***European Aviation Safety Agency***	1.1	36 915 000	36 915 000	34 184 000	34 184 000	37 330 992,00	37 330 992,00
06 02 03	***European Maritime Safety Agency***							
06 02 03 01	European Maritime Safety Agency	1.1	54 220 716	54 220 716	48 597 565	42 650 882	32 594 924,98	32 594 924,98
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	1.1	24 675 000	26 783 282	22 800 000	20 245 132	22 196 160,00	18 589 824,54
	Article 06 02 03 — Subtotal		78 895 716	81 003 998	71 397 565	62 896 014	54 791 084,98	51 184 749,52
06 02 04	***European Union Agency for Railways***	1.1	27 757 184	27 757 184	29 643 000	29 643 000	27 395 879,00	27 395 879,00
06 02 05	***Support activities to the European transport policy and passenger rights including communication activities***	1.1	11 821 000	11 409 000	11 821 000	13 052 654	11 789 990,08	19 692 863,98
06 02 06	***Transport security***	1.1	1 795 000	1 492 816	1 950 000	1 077 798	1 564 145,08	1 819 591,11
06 02 51	***Completion of trans-European networks programme***	1.1	p.m.	p.m.	p.m.	340 000 000	0,—	314 241 947,00
06 02 52	***Completion of Marco Polo programme***	1.1	p.m.	2 680 000	p.m.	8 135 000	0,—	15 503 157,48
06 02 53	***Completion of anti-pollution measures***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	4 504 500,46
06 02 77	***Pilot projects and preparatory actions***							
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 132 198,72
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	518 525,00
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	1.1	p.m.	p.m.	p.m.	p.m.	0,—	133 896,00
06 02 77 07	Pilot project — Beyond traffic jams: intelligent integrated transport solutions for road infrastructure	1.1	p.m.	650 000	p.m.	650 000	0,—	0,—
06 02 77 08	Pilot project — GNSS monitoring system for heavy vehicles	1.1	p.m.	p.m.	p.m.	245 000	349 949,00	0,—
06 02 77 09	Pilot project — Making the EU transport sector attractive to future generations	1.1	p.m.	p.m.	p.m.	350 000	500 000,00	0,—
06 02 77 10	Preparatory action — Smart port city	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
06 02 77 11	Pilot project — Feasibility study to test the use of a public-private joint undertaking to support the deployment of the European rail transport management system (ERTMS) throughout the core network corridors	1.1	p.m.	120 000	p.m.	280 000	400 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 02 77 12	Preparatory action — Integrating remotely piloted aircraft systems (RPAS) in European airspace with an active geofencing service (AGS)	1.1	p.m.	p.m.	p.m.	350 000	500 000,00	250 000,00
06 02 77 13	Pilot project — Innovative ways of sustainably financing public transport	1.1	p.m.	37 500	p.m.	87 500	125 000,00	0,—
06 02 77 14	Preparatory action — Towards a single and innovative European transport system	1.1	p.m.	1 100 000	p.m.	500 000	1 500 000,00	207 885,00
06 02 77 15	Pilot project — Raising Awareness of alternatives to private car	1.1	p.m.	245 000	490 000	245 000		
06 02 77 16	Pilot project — Sustainable shared mobility interconnected with public transport in European rural areas (developing the concept of 'smart rural transport areas' (SMARTAs))	1.1	p.m.	300 000	600 000	300 000		
06 02 77 17	Pilot project — Single European Sky (SES) airspace architecture	1.1	p.m.	400 000	800 000	400 000		
06 02 77 18	Pilot project — Mapping accessible transport for people with reduced mobility	1.1	p.m.	300 000	600 000	300 000		
06 02 77 19	Pilot project — Secure parking areas for trucks	1.1	p.m.	425 000	850 000	425 000		
	Article 06 02 77 — Subtotal		p.m.	3 577 500	3 340 000	4 132 500	3 374 949,00	2 242 504,72
	Chapter 06 02 — Subtotal		3 687 927 433	1 929 196 498	3 447 030 702	1 476 262 853	3 982 515 229,46	1 906 153 444,78
06 03	Horizon 2020 — Research and innovation related to transport							
06 03 03	***Societal challenges***							
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	1.1	53 986 199	105 297 459	86 255 047	88 680 904	99 322 820,15	100 461 969,75
	Article 06 03 03 — Subtotal		53 986 199	105 297 459	86 255 047	88 680 904	99 322 820,15	100 461 969,75
06 03 07	***Joint Undertakings***							
06 03 07 31	Single European Sky Air Traffic Management Research (SESAR) Joint Undertaking — Support expenditure	1.1	3 250 683	3 250 683	3 241 507	3 241 507	0,—	0,—
06 03 07 32	Single European Sky Air Traffic Management Research 2 (SESAR2) Joint Undertaking	1.1	106 749 317	79 017 129	96 758 493	65 088 493	61 638 000,00	46 001 500,00
06 03 07 33	Shift2Rail (S2R) Joint Undertaking — Support expenditure	1.1	1 624 000	1 624 000	1 579 870	1 579 870	1 620 687,00	1 991 748,71
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	1.1	75 800 000	74 114 828	60 043 130	50 800 000	45 248 848,00	47 091 508,00
	Article 06 03 07 — Subtotal		187 424 000	158 006 640	161 623 000	120 709 870	108 507 535,00	95 084 756,71
06 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***							
06 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	4 806 736,21	2 160 687,52
06 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	2 614 608,93
	Article 06 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	4 806 736,21	4 775 296,45

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
06 03 51	***Completion of previous research framework programmes — seventh framework programme — EC (2007 to 2013)***	1.1	p.m.	p.m.	p.m.	42 614 143	7 234,19	60 211 899,96
	Chapter 06 03 — Subtotal		241 410 199	263 304 099	247 878 047	252 004 917	212 644 325,55	260 533 922,87
	Title 06 — Subtotal		4 002 195 650	2 265 358 615	3 767 437 307	1 800 796 328	4 266 370 508,96	2 237 898 321,60
07	Environment							
07 01	Administrative expenditure of the 'Environment' policy area							
07 01 01	***Expenditure related to officials and temporary staff in the 'Environment' policy area***	5.2	47 011 230	47 011 230	46 327 744	46 327 744	46 468 446,39	46 468 446,39
07 01 02	***External personnel and other management expenditure in support of the 'Environment' policy area***							
07 01 02 01	External personnel	5.2	3 346 269	3 346 269	3 640 624	3 640 624	4 044 326,00	4 044 326,00
07 01 02 11	Other management expenditure	5.2	3 246 718	3 246 718	3 269 144	3 269 144	3 090 571,35	3 090 571,35
	Article 07 01 02 — Subtotal		6 592 987	6 592 987	6 909 768	6 909 768	7 134 897,35	7 134 897,35
07 01 03	***Expenditure related to information and communication technology equipment and services of the 'Environment' policy area***	5.2	3 031 603	3 031 603	2 892 861	2 892 861	3 573 043,80	3 573 043,80
07 01 04	***Support expenditure for operations and programmes of the 'Environment' policy area***							
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	2	1 600 000	1 600 000	1 600 000	1 600 000	1 599 434,81	1 599 434,81
	Article 07 01 04 — Subtotal		1 600 000	1 600 000	1 600 000	1 600 000	1 599 434,81	1 599 434,81
07 01 06	***Executive agencies***							
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	2	3 869 000	3 869 000	5 285 822	5 285 822	4 471 642,00	4 471 642,00
	Article 07 01 06 — Subtotal		3 869 000	3 869 000	5 285 822	5 285 822	4 471 642,00	4 471 642,00
	Chapter 07 01 — Subtotal		62 104 820	62 104 820	63 016 195	63 016 195	63 247 464,35	63 247 464,35
07 02	Environmental policy at Union and international level							
07 02 01	***Contributing to a greener and more resource-efficient economy and to the development and implementation of Union environmental policy and legislation***	2	140 778 000	69 600 000	139 399 233	67 000 000	128 799 482,00	40 571 360,93
07 02 02	***Halting and reversing biodiversity loss***	2	200 092 250	72 800 000	165 584 150	57 000 000	159 148 936,81	44 393 927,45
07 02 03	***Supporting better environmental governance and information at all levels***	2	45 180 000	51 120 000	59 383 000	50 000 000	55 682 972,39	41 685 738,42
07 02 04	***Contribution to multilateral and international environment agreements***	4	3 900 000	3 900 000	3 900 000	3 900 000	3 635 140,54	3 635 140,54
07 02 05	***European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals***	2	1 020 535	1 020 535	1 139 537	1 139 537	1 151 000,38	1 151 000,38
07 02 06	***European Environment Agency***	2	37 311 249	37 311 249	35 166 405	35 166 405	41 687 497,18	41 687 497,18
07 02 07	***European Solidarity Corps – Contribution from the LIFE sub-programme for Environment***	2	p.m.	p.m.				

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
			1 000 000 1 000 000	750 000 750 000				
07 02 51	***Completion of previous environmental programmes***	2	p.m.	45 000 000	p.m.	105 000 000	0,—	152 734 521,16
07 02 77	***Pilot projects and preparatory actions***							
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information	2	p.m.	p.m.	p.m.	p.m.	0,—	170 491,37
07 02 77 13	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)	2	p.m.	400 000	p.m.	180 000	0,—	667 652,04
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea	2	p.m.	p.m.	p.m.	p.m.	0,—	176 838,90
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	2	p.m.	300 000	p.m.	585 000	0,—	511 420,20
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)	2	p.m.	p.m.	p.m.	p.m.	0,—	750 000,00
07 02 77 24	Pilot project — 'Resource efficiency' in practice — Closing mineral cycles	2	p.m.	p.m.	p.m.	p.m.	0,—	361 437,20
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	2	p.m.	p.m.	p.m.	281 000	0,—	172 617,78
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	2	p.m.	p.m.	p.m.	p.m.	0,—	143 067,00
07 02 77 28	Pilot project — Defining the equilibrium between the right of the state to regulate legitimate public policy objectives, the rights of investors to the protection of their investments and the rights of citizens with regard to the environment and public health in the light of the Transatlantic Trade and Investment Partnership (TTIP)	2	p.m.	60 000	p.m.	330 000	200 000,00	0,—
07 02 77 29	Pilot project — Capacity building, programmatic development and communication in the field of environmental taxation and budgetary reform	2	p.m.	110 000	p.m.	315 000	0,—	221 483,83
07 02 77 30	Pilot project — Fostering a green circular economy in Europe through capacity building, networking and exchanges of innovative solutions — Bridging the green innovations gap	2	p.m.	300 000	p.m.	400 000	1 000 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			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.	210 000	p.m.	360 000	900 000,00	0,—
07 02 77 32	Pilot project — Protocols for the establishment of green infrastructure assessment schemes across the Union	2	p.m.	p.m.	p.m.	240 000	600 000,00	300 000,00
07 02 77 33	Pilot project — Mitigating the impact of wind turbines on bat and bird populations and their migration routes	2	p.m.	300 000	p.m.	400 000	1 000 000,00	0,—
07 02 77 34	Pilot project — Inventory of species and habitats in the French outermost regions	2	p.m.	400 000	p.m.	400 000	1 000 000,00	0,—
07 02 77 35	Pilot project — Mapping and assessing the state of ecosystems and their services in the outermost regions and overseas countries and territories: establishing links and pooling resources	2	p.m.	600 000	1 000 000	500 000		
07 02 77 36	Pilot project — Network of European Green Cities	2	p.m.	300 000	1 000 000	500 000		
07 02 77 37	Pilot project — Effect of residential solid waste burning on ambient air quality in Europe and potential mitigation measures	2	p.m.	225 000	750 000	375 000		
07 02 77 39	Pilot project — Establishing regional or local platforms on coexistence between people and large carnivores focused on key actions for large carnivores in areas with high levels of conflict	2	p.m.	150 000	500 000	250 000		
07 02 77 40	Pilot project —Towards evidence-based improvements in Birds and Habitats Directives (BHD) implementation: systematic review and meta-analysis	2	p.m.	150 000	500 000	250 000		
07 02 77 41	Pilot project — Promoting alternatives to animal testing	2	p.m.	300 000	1 000 000	500 000		
	Article 07 02 77 — Subtotal		p.m.	3 805 000	4 750 000	5 866 000	4 700 000,00	3 475 008,32
	Chapter 07 02 — Subtotal		428 282 034 1 000 000 429 282 034	284 556 784 750 000 285 306 784	409 322 325	325 071 942	394 805 029,30	329 334 194,38
	Title 07 — Subtotal		490 386 854 1 000 000 491 386 854	346 661 604 750 000 347 411 604	472 338 520	388 088 137	458 052 493,65	392 581 658,73
08	Research and innovation							
08 01	Administrative expenditure of the 'Research and innovation' policy area							
08 01 01	***Expenditure related to officials and temporary staff in the 'Research and innovation' policy area***	5.2	6 228 989	6 228 989	9 036 770	9 036 770	8 851 131,55	8 851 131,55
08 01 02	***External personnel and other management expenditure of the 'Research and innovation' policy area***							
08 01 02 01	External personnel	5.2	351 898	351 898	333 599	333 599	268 601,10	268 601,10
08 01 02 11	Other management expenditure	5.2	522 133	522 133	531 032	531 032	409 192,00	409 192,00
	Article 08 01 02 — Subtotal		874 031	874 031	864 631	864 631	677 793,10	677 793,10

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 01 03	***Expenditure related to information and communication technology equipment and services of the 'Research and innovation' policy area***	5.2	401 687	401 687	564 287	564 287	680 616,90	680 616,90
08 01 05	***Support expenditure for research and innovation programmes in the 'Research and innovation' policy area***							
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	94 197 536	94 197 536	94 221 251	94 221 251	100 139 037,06	100 139 037,06
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	25 823 043	25 823 043	26 116 578	26 116 578	27 786 793,65	27 786 793,65
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	46 062 594	46 062 594	45 500 949	45 500 949	44 081 776,75	44 081 776,75
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	1.1	10 008 550	10 008 550	9 702 170	9 702 170	9 800 968,00	9 800 968,00
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	1.1	689 286	689 286	709 823	709 823	750 371,00	750 371,00
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	3 272 850	3 272 850	3 272 850	3 272 850	3 278 702,99	3 278 702,99
	Article 08 01 05 — Subtotal		180 053 859	180 053 859	179 523 621	179 523 621	185 837 649,45	185 837 649,45
08 01 06	***Executive agencies***							
08 01 06 01	European Research Council Executive Agency — contribution from Horizon 2020	1.1	46 681 000	46 681 000	45 122 000	45 122 000	42 100 269,00	42 100 269,00
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	1.1	64 590 426	64 590 426	62 627 224	62 627 224	59 696 794,46	59 696 794,46
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	1.1	26 327 644	26 327 644	27 390 168	27 390 168	21 798 678,00	21 798 678,00
08 01 06 04	Innovation and Networks Executive Agency — Contribution from Horizon 2020	1.1	6 854 609	6 854 609	5 351 521	5 351 521	4 595 509,00	4 595 509,00
08 01 06 05	Research Executive Agency — Contribution from Non-Research Programmes	5.2	1 065 000	1 065 000				
	Article 08 01 06 — Subtotal		145 518 679	145 518 679	140 490 913	140 490 913	128 191 250,46	128 191 250,46
	Chapter 08 01 — Subtotal		333 077 245	333 077 245	330 480 222	330 480 222	324 238 441,46	324 238 441,46
08 02	Horizon 2020 — Research							
08 02 01	***Excellent science***							
08 02 01 01	Strengthening frontier research in the European Research Council	1.1	1 827 122 604	1 356 020 405	1 753 136 644	935 198 152	1 672 439 594,30	674 033 058,13
08 02 01 02	Strengthening research in future and emerging technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	1.1	224 169 555	123 645 916	200 959 521	244 123 783	188 925 936,00	93 854 336,00
	Article 08 02 01 — Subtotal		2 051 292 159	1 479 666 321	1 954 096 165	1 179 321 935	1 861 365 530,30	767 887 394,13
08 02 02	***Industrial leadership***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	1.1	518 395 125	552 233 871	514 392 377	374 177 307	478 590 601,00	459 967 749,47
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	1.1	399 485 523	379 207 648	400 331 277	358 772 793	436 230 145,30	357 981 378,26
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	1.1	46 681 093	24 901 508	42 032 876	1 226 502	35 406 658,00	16 086 230,30
	Article 08 02 02 — Subtotal		964 561 741	956 343 027	956 756 530	734 176 602	950 227 404,30	834 035 358,03
08 02 03	***Societal challenges***							
08 02 03 01	Improving lifelong health and well-being	1.1	582 802 183	439 393 124	452 389 733	375 657 554	545 496 852,38	290 207 229,75
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	1.1	188 374 001	189 964 342	151 783 756	133 402 096	127 056 013,42	66 211 902,80
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	1.1	330 244 971	323 232 721	297 292 784	204 438 229	327 405 642,97	284 028 683,77
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	1.1	230 777 055	284 091 541	331 267 186	285 072 690	298 747 790,90	184 110 893,84
08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	1.1	297 738 618	208 463 550	282 004 309	216 490 591	272 596 573,00	239 642 648,93
08 02 03 06	Fostering inclusive, innovative and reflective European societies	1.1	124 102 267	125 202 494	107 587 818	97 646 402	107 678 870,00	125 732 891,75
	Article 08 02 03 — Subtotal		1 754 039 095	1 570 347 772	1 622 325 586	1 312 707 562	1 678 981 742,67	1 189 934 250,84
08 02 04	***Spreading excellence and widening participation***	1.1	122 708 877	110 457 866	140 157 850	108 860 005	111 810 922,27	42 625 598,07
08 02 05	***Horizontal activities of Horizon 2020***	1.1	111 640 000	109 554 259	114 734 030	104 622 798	97 399 456,86	67 882 604,61
08 02 06	***Science with and for society***	1.1	65 082 398	53 314 382	58 457 571	54 171 621	54 957 741,00	43 249 843,90
08 02 07	***Joint Undertakings***							
08 02 07 31	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking — Support expenditure	1.1	5 033 678	5 033 678	1 265 453	1 265 453	1 200 000,00	1 200 000,00
08 02 07 32	Innovative Medicines Initiative 2 (IMI2) Joint Undertaking	1.1	259 290 000	103 165 053	173 798 000	74 953 762	203 186 585,00	70 856 809,00
08 02 07 33	Bio-Based Industries (BBI) Joint Undertaking — Support expenditure	1.1	2 223 726	2 223 726	2 285 155	2 285 155	1 906 396,00	1 906 396,00
08 02 07 34	Bio-Based Industries (BBI) Joint Undertaking	1.1	110 263 312	108 914 732	78 889 310	66 887 748	160 398 756,00	61 790 837,00
08 02 07 35	Clean Sky 2 Joint Undertaking — Support expenditure	1.1	4 450 485	4 450 485	3 037 689	3 037 689	2 697 469,00	2 697 469,00
08 02 07 36	Clean Sky 2 Joint Undertaking	1.1	278 980 583	319 857 059	189 833 010	167 476 200	200 090 976,00	182 142 264,00
08 02 07 37	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking — Support expenditure	1.1	2 288 599	2 288 599	55 406	55 406	467 368,00	467 368,00
08 02 07 38	Fuel Cells and Hydrogen 2 (FCH 2) Joint Undertaking	1.1	73 389 716	93 126 304	91 990 225	139 529 054	104 955 460,00	48 358 358,00
	Article 08 02 07 — Subtotal		735 920 099	639 059 636	541 154 248	455 490 467	674 903 010,00	369 419 501,00
08 02 08	***SME instrument***	1.1	471 209 870	432 882 120	427 089 027	427 089 027	360 004 666,52	293 272 457,05

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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.	175 132 848,14	58 844 743,52
08 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	76 382,98	59 110 272,00
	Article 08 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	175 209 231,12	117 955 015,52
08 02 51	***Completion of previous research framework programme — Seventh framework programme — EC indirect action (2007 to 2013)***	1.1	p.m.	596 808 563	p.m.	1 169 097 029	14 495 461,75	1 669 147 260,92
08 02 52	***Completion of previous research framework programmes — Indirect action (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	71 155,30	425 829,50
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.	50 000	0,—	75 000,00
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.	565 796	0,—	442 090,80
08 02 77 05	Pilot project — Maternal immunisation: bridging knowledge gaps for advancing maternal immunisation in low-resource settings	1.1	p.m.	400 000	p.m.	200 000	600 000,00	0,—
08 02 77 06	Preparatory action — Active political co-determination and co-decisive participation of the younger and older generations in Europe	1.1	p.m.	400 000	p.m.	400 000	600 000,00	0,—
08 02 77 09	Pilot project — Towards a care pathway for clitoral reconstruction in the European Union	2	p.m.	p.m.	400 000	200 000		
	Article 08 02 77 — Subtotal		p.m.	800 000	400 000	1 415 796	1 200 000,00	517 090,80
	Chapter 08 02 — Subtotal		6 276 454 239	5 949 233 946	5 815 171 007	5 509 144 468	5 980 626 322,09	5 396 352 204,37
08 03	Euratom Programme — Indirect actions							
08 03 01	***Operational expenditure for the Euratom Programme***							
08 03 01 01	Euratom — Fusion energy	1.1	161 949 185	156 248 000	152 023 159	131 090 873	132 239 003,00	135 447 595,27
08 03 01 02	Euratom — Nuclear fission and radiation protection	1.1	67 630 719	31 857 582	63 481 598	83 064 877	59 726 459,80	2 095 351,55
	Article 08 03 01 — Subtotal		229 579 904	188 105 582	215 504 757	214 155 750	191 965 462,80	137 542 946,82
08 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
08 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	17 512 794,00	640 564,07
08 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	15 970,54	233 674,93
	Article 08 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	17 528 764,54	874 239,00
08 03 51	***Completion of the previous Euratom research framework programme (2007 to 2013)***	1.1	p.m.	2 086 894	p.m.	7 991 290	50 478,00	11 727 792,09
08 03 52	***Completion of previous Euratom research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	830 849,52
	Chapter 08 03 — Subtotal		229 579 904	190 192 476	215 504 757	222 147 040	209 544 705,34	150 975 827,43
08 05	Research programme of the Research Fund for Coal and Steel							
08 05 01	***Research programme for steel***	1.1	p.m.	p.m.	p.m.	p.m.	30 844 181,21	32 616 991,24
08 05 02	***Research programme for coal***	1.1	p.m.	p.m.	p.m.	p.m.	11 406 933,66	12 090 559,83
	Chapter 08 05 — Subtotal		p.m.	p.m.	p.m.	p.m.	42 251 114,87	44 707 551,07
	Title 08 — Subtotal		6 839 111 388	6 472 503 667	6 361 155 986	6 061 771 730	6 556 660 583,76	5 916 274 024,33
09	Communications networks, content and technology							
09 01	Administrative expenditure of the 'Communications networks, content and technology' policy area							
09 01 01	***Expenditure related to officials and temporary staff in the '**Communications networks, content and technology**' policy area***	5.2	43 720 445	43 720 445	44 726 291	44 726 291	44 255 647,64	44 255 647,64
09 01 02	***External personnel and other management expenditure in support of the '**Communications networks, content and technology**' policy area***							
09 01 02 01	External personnel	5.2	2 579 382	2 579 382	2 588 036	2 588 036	3 158 380,61	3 158 380,61
09 01 02 11	Other management expenditure	5.2	1 808 857	1 808 857	1 806 103	1 806 103	1 894 055,00	1 894 055,00
	Article 09 01 02 — Subtotal		4 388 239	4 388 239	4 394 139	4 394 139	5 052 435,61	5 052 435,61
09 01 03	***Expenditure related to information and communication technology equipment and services of the '**Communications networks, content and technology**' policy area***	5.2	2 819 392	2 819 392	2 792 861	2 792 861	3 403 125,17	3 403 125,17
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	1 009 000	1 009 000	609 000	609 000	520 888,05	520 888,05
09 01 04 02	Support expenditure for Creative Europe Programme — MEDIA Sub-programme	3	1 530 900	1 530 900	1 471 680	1 471 680	1 501 046,63	1 501 046,63
	Article 09 01 04 — Subtotal		2 539 900	2 539 900	2 080 680	2 080 680	2 021 934,68	2 021 934,68

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
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	42 126 000	42 126 000	41 300 000	41 300 000	41 632 199,02	41 632 199,02
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	10 989 486	10 989 486	10 963 044	10 963 044	10 849 000,00	10 849 000,00
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	11 124 000	11 124 000	10 800 000	10 800 000	14 263 171,62	14 263 171,62
	Article 09 01 05 — Subtotal		64 239 486	64 239 486	63 063 044	63 063 044	66 744 370,64	66 744 370,64
	Chapter 09 01 — Subtotal		117 707 462	117 707 462	117 057 015	117 057 015	121 477 513,74	121 477 513,74
09 02	Digital single market							
09 02 01	***Definition and implementation of the Union's policy in the field of electronic communications***	1.1	3 200 000	3 500 000	3 615 000	3 580 000	3 237 751,27	4 609 677,86
09 02 03	***European Union Agency for Network and Information Security (ENISA)***	1.1	10 490 564	10 490 564	10 242 000	10 242 000	10 398 201,44	10 397 932,00
09 02 04	***Body of European Regulators for Electronic Communications (BEREC) — Office***	1.1	4 124 336	4 124 336	4 026 000	4 026 000	4 246 000,00	4 246 000,00
09 02 05	***Measures concerning digital content, and audiovisual and other media industries***	3	1 104 000	1 070 000	1 082 000	1 026 000	1 058 235,32	1 462 005,48
09 02 77	***Pilot projects and preparatory actions***							
09 02 77 02	Pilot project — Implementation of the media pluralism monitoring tool	3	p.m.	p.m.	p.m.	p.m.	0,—	187 731,00
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	3	p.m.	p.m.	p.m.	p.m.	0,—	729 423,32
09 02 77 04	Preparatory action — European Centre for Press and Media Freedom	3	p.m.	1 100 000	1 000 000	1 000 000	500 000,00	198 606,41
09 02 77 05	Preparatory action — Implementation of the media pluralism monitoring tool	3	p.m.	87 500	p.m.	262 500	350 000,00	340 143,17
	Article 09 02 77 — Subtotal		p.m.	1 187 500	1 000 000	1 262 500	850 000,00	1 455 903,90
	Chapter 09 02 — Subtotal		18 918 900	20 372 400	19 965 000	20 136 500	19 790 188,03	22 171 519,24
09 03	Connecting Europe Facility (CEF) — Telecommunications networks							
09 03 01	***Preparing broadband projects for public and/or private financing***	1.1	333 000	314 000	p.m.	300 000	832 945,97	300 373,97
09 03 02	***Creating an environment more conducive to private investment for telecommunications infrastructure projects — CEF broadband***	1.1	p.m.	18 000 000	p.m.	45 000 000	90 000 000,00	0,—
09 03 03	***Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level***	1.1	119 345 512	81 826 000	104 018 258	71 830 000	100 400 551,27	45 162 774,00
09 03 04	***WiFi4EU — Support the deployment of free local wifi***	1.1	49 653 000	40 841 000	19 330 000	p.m.		
09 03 51	***Completion of previous programmes***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 03 51 01	Completion of the 'Safer Internet' programme (2009 to 2013)	1.1	p.m.	p.m.	p.m.	94 000	50 033,16	365 982,47
09 03 51 02	Completion of 'Safer Internet plus' — Promoting safer use of the internet and new online technologies	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 09 03 51 — Subtotal		p.m.	p.m.	p.m.	94 000	50 033,16	365 982,47
	Chapter 09 03 — Subtotal		169 331 512	140 981 000	123 348 258	117 224 000	191 283 530,40	45 829 130,44
09 04	Horizon 2020							
09 04 01	***Excellent science***							
09 04 01 01	Strengthening research in future and emerging technologies	1.1	426 837 832	378 998 000	322 099 260	216 700 000	221 291 383,00	295 276 610,29
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	1.1	119 448 719	136 127 000	108 536 406	100 482 000	100 561 638,00	102 019 054,22
	Article 09 04 01 — Subtotal		546 286 551	515 125 000	430 635 666	317 182 000	321 853 021,00	397 295 664,51
09 04 02	***Industrial leadership***							
09 04 02 01	Leadership in information and communications technology	1.1	722 055 754	793 276 000	731 622 819	787 942 692	699 331 546,59	854 076 539,67
	Article 09 04 02 — Subtotal		722 055 754	793 276 000	731 622 819	787 942 692	699 331 546,59	854 076 539,67
09 04 03	***Societal challenges***							
09 04 03 01	Improving lifelong health and well-being	1.1	141 434 051	144 191 000	100 213 001	99 345 061	102 370 410,80	105 468 392,31
09 04 03 02	Fostering inclusive, innovative and reflective European societies	1.1	41 482 827	46 634 000	44 285 476	37 428 482	33 922 521,69	50 149 512,39
09 04 03 03	Fostering secure European societies	1.1	50 098 276	49 783 000	45 163 543	39 612 493	43 175 002,25	48 113 816,96
	Article 09 04 03 — Subtotal		233 015 154	240 608 000	189 662 020	176 386 036	179 467 934,74	203 731 721,66
09 04 07	***Joint Undertakings***							
09 04 07 31	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking — Support expenditure	1.1	1 962 124	1 962 124	1 377 397	1 377 397	1 046 952,00	1 046 952,00
09 04 07 32	Electronic Components and Systems for European Leadership (ECSEL) Joint Undertaking	1.1	178 000 000	176 910 000	168 037 603	128 734 204	157 307 439,00	139 000 000,00
	Article 09 04 07 — Subtotal		179 962 124	178 872 124	169 415 000	130 111 601	158 354 391,00	140 046 952,00
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.	12 118 244,92	12 064 489,37
09 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	2 672 122,69	17 796 800,78
	Article 09 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	14 790 367,61	29 861 290,15
09 04 51	***Completion of the Seventh Framework Programme (2007 to 2013)***	1.1	p.m.	114 632 000	p.m.	269 111 000	975 276,79	413 056 721,53
09 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	26 626,72	26 626,72

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 53	***Completion of Competitiveness and Innovation Framework Programme — Information and communication technologies policy support programme (ICT PSP)***							
09 04 53 01	Completion of Competitiveness and Innovation Framework Programme — Information and Communication Technologies Policy Support Programme (ICT PSP) (2007 to 2013)	1.1	p.m.	6 300 000	p.m.	16 820 000	74 093,64	32 445 940,01
09 04 53 02	Completion of previous information and communication technologies programmes (prior to 2007)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	8 843,10
	Article 09 04 53 — Subtotal		p.m.	6 300 000	p.m.	16 820 000	74 093,64	32 454 783,11
09 04 77	***Pilots projects and preparatory actions***							
09 04 77 01	Pilot project — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	888 314	p.m.	1 166 315	0,—	1 494 043,92
09 04 77 02	Pilot project — Connected for Health: well-being and healthcare solution in an open access FTTH networks	1.1	p.m.	p.m.	p.m.	p.m.	0,—	336 243,98
09 04 77 03	Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policymakers	1.1	p.m.	p.m.	p.m.	p.m.	0,—	402 492,00
09 04 77 04	Pilot project — Europe's digital agenda meets Silicon Valley	1.1	p.m.	50 000	p.m.	100 000	150 000,00	0,—
09 04 77 05	Preparatory action — Open knowledge technologies: mapping and validating knowledge	1.1	p.m.	750 000	1 000 000	750 000	1 500 000,00	0,—
09 04 77 06	Pilot project — Digital skills: new professions, new educational methods, new jobs	1.1	p.m.	320 000	p.m.	320 000	400 000,00	0,—
09 04 77 07	Pilot project — Developing the use of new technologies and digital tools in education	1.1	p.m.	160 000	p.m.	200 000	400 000,00	0,—
09 04 77 08	Preparatory action — REIsearch (Research excellence innovation framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers	1.1	p.m.	700 000	1 000 000	1 000 000	750 000,00	187 500,00
09 04 77 09	Preparatory action — Smart factories in Eastern Europe	1.2	p.m.	1 300 000	p.m.	1 500 000	2 000 000,00	0,—
09 04 77 10	Pilot project — Framework of best practices to tackle child sexual abuse	1.1	p.m.	400 000	1 000 000	500 000		
09 04 77 11	Pilot project — Algorithm awareness building initiative	1.1	p.m.	420 000	600 000	300 000		
09 04 77 12	Pilot project — Digital enablers in SMEs: support for digitalisation to enhance SMEs' capacity to go international and innovate	1.2	p.m.	900 000	1 000 000	500 000		
09 04 77 13	Preparatory action — Digital hub network	1.1	p.m.	1 125 000	1 500 000	750 000		

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
09 04 77 14	Preparatory action — Digital transformation of European industry	1.1	p.m.	1 350 000	1 500 000	750 000		
09 04 77 15	Pilot project — Application of web accessibility requirements in web-authoring tools and platforms by default (Web Access By Default)	1.1	p.m.	240 000	600 000	300 000		
09 04 77 16	Pilot project — European platform on vulnerable people in the Information Society: mapping best practices and socio-economic impact for the empowerment of vulnerable communities through information and communication technologies (ICTs)	1.2	p.m.	300 000	750 000	375 000		
09 04 77 17	Pilot project — Start This Up! Start-up-based ecosystem (connecting universities, entrepreneurs and a start-up hub in Western Pomerania) harnessing regional potential away from central cities in Poland	1.2	p.m.	500 000	750 000	375 000		
	Article 09 04 77 — Subtotal		p.m.	9 403 314	9 700 000	8 886 315	5 200 000,00	2 420 279,90
	Chapter 09 04 — Subtotal		1 681 319 583	1 858 216 438	1 531 035 505	1 706 439 644	1 380 073 258,09	2 072 970 579,25
09 05	Creative Europe							
09 05 01	***MEDIA Sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility***	3	109 145 000	99 000 000	107 118 000	101 000 000	105 440 400,75	95 021 440,37
09 05 05	***Multimedia actions***	3	19 960 000	14 602 226	22 573 000	26 997 455	26 186 479,53	23 767 278,33
09 05 51	***Completion of former MEDIA programmes***	3	p.m.	p.m.	p.m.	395 416	0,—	2 989 916,81
09 05 77	***Pilot projects and preparatory actions***							
09 05 77 01	Preparatory action — Circulation of audiovisual works in a digital environment	3	p.m.	p.m.	p.m.	p.m.	0,—	169 071,00
09 05 77 02	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	3	p.m.	600 438	p.m.	939 328	0,—	799 750,00
09 05 77 03	Preparatory action — Action on subtitling including crowdsourcing to increase the circulation of European works	3	p.m.	225 000	1 000 000	1 000 000	450 000,00	0,—
09 05 77 04	Pilot project — Media literacy for all	3	p.m.	450 000	500 000	450 000	250 000,00	0,—
09 05 77 05	Preparatory action — Subtitling European cultural television content throughout Europe	3	p.m.	450 000	1 500 000	750 000	1 500 000,00	0,—
	Article 09 05 77 — Subtotal		p.m.	1 725 438	3 000 000	3 139 328	2 200 000,00	968 821,00
	Chapter 09 05 — Subtotal		129 105 000	115 327 664	132 691 000	131 532 199	133 826 880,28	122 747 456,51
	Title 09 — Subtotal		2 116 382 457	2 252 604 964	1 924 096 778	2 092 389 358	1 846 451 370,54	2 385 196 199,18
10	Direct research							
10 01	Administrative expenditure of the 'Direct research' policy area							
10 01 05	***Support expenditure for research and innovation programmes in the 'Direct research' policy area***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	139 854 849	139 854 849	139 760 000	139 760 000	147 190 064,97	147 190 064,97
10 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	33 322 610	33 322 610	33 300 000	33 300 000	58 880 474,60	58 880 474,60
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	58 163 970	58 163 970	58 163 970	58 163 970	68 474 604,61	68 474 604,61
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	1.1	2 000 000	2 000 000	2 000 000	2 000 000	2 054 600,00	2 054 600,00
10 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom programme	1.1	54 200 000	54 200 000	54 200 000	54 200 000	56 397 367,56	56 397 367,56
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	1.1	10 000 000	10 000 000	10 000 000	10 000 000	18 041 457,82	18 041 457,82
10 01 05 13	Other management expenditure for research and innovation programmes — Euratom Programme	1.1	35 045 400	35 045 400	35 045 400	35 045 400	41 200 315,58	41 200 315,58
10 01 05 14	Other expenditure for new major research infrastructures — Euratom programme	1.1	2 000 000	2 000 000	2 000 000	2 000 000	23 844 596,99	23 844 596,99
	Article 10 01 05 — Subtotal		334 586 829	334 586 829	334 469 370	334 469 370	416 083 482,13	416 083 482,13
	Chapter 10 01 — Subtotal		334 586 829	334 586 829	334 469 370	334 469 370	416 083 482,13	416 083 482,13
10 02	Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies							
10 02 01	***Horizon 2020 — Customer-driven scientific and technical support to Union policies***	1.1	27 183 960	26 500 000	27 183 960	25 500 000	26 888 293,80	23 692 436,99
10 02 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***							
10 02 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	3 986 836,12	6 502 603,18
10 02 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	67 074,26	354 535,62
	Article 10 02 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	4 053 910,38	6 857 138,80
10 02 51	***Completion of the Seventh Framework Programme — Direct actions (2007 to 2013)***	1.1	p.m.	250 000	p.m.	600 000	502 433,25	1 620 495,15
10 02 52	***Completion of previous research framework programmes — Direct actions (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	11 327,68	11 327,68
10 02 77	***Pilot projects and preparatory actions***							
10 02 77 01	Pilot project — Establishment of a European Commission public sector innovation lab	1.1	p.m.	50 000	p.m.	400 000	499 850,66	95 780,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Article 10 02 77 — Subtotal		p.m.	50 000	p.m.	400 000	499 850,66	95 780,00
	Chapter 10 02 — Subtotal		27 183 960	26 800 000	27 183 960	26 500 000	31 955 815,77	32 277 178,62
10 03	Euratom programme — Direct actions							
10 03 01	***Euratom activities of direct research***	1.1	10 881 000	10 000 000	10 773 000	10 500 000	10 978 497,32	9 122 110,75
10 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***							
10 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	384 864,99	263 009,76
10 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 10 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	384 864,99	263 009,76
10 03 51	***Completion of the Seventh Framework Programme — Euratom (2007 to 2013)***	1.1	p.m.	50 000	p.m.	100 000	222 405,40	377 329,95
10 03 52	***Completion of previous Euratom framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 10 03 — Subtotal		10 881 000	10 050 000	10 773 000	10 600 000	11 585 767,71	9 762 450,46
10 04	Other activities of the Joint Research Centre							
10 04 02	***Provision of services and work on behalf of outside bodies***	1.1	p.m.	p.m.	p.m.	p.m.	3 032 086,90	2 853 442,87
10 04 03	***Scientific and technical support for Union policies on a competitive basis***	1.1	p.m.	p.m.	p.m.	p.m.	18 712 611,74	17 802 218,11
10 04 04	***Operation of the high-flux reactor (HFR)***							
10 04 04 01	Operation of the high-flux reactor (HFR) — Supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
10 04 04 02	Operation of the high-flux reactor (HFR) — Completion of previous supplementary HFR programmes	1.1	p.m.	p.m.	p.m.	p.m.	394 746,78	537 333,30
	Article 10 04 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	394 746,78	537 333,30
	Chapter 10 04 — Subtotal		p.m.	p.m.	p.m.	p.m.	22 139 445,42	21 192 994,28
10 05	Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty							
10 05 01	***Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes***	1.1	30 076 000	25 400 000	29 310 000	30 000 000	28 584 945,44	22 788 093,61
	Chapter 10 05 — Subtotal		30 076 000	25 400 000	29 310 000	30 000 000	28 584 945,44	22 788 093,61
	Title 10 — Subtotal		402 727 789	396 836 829	401 736 330	401 569 370	510 349 456,47	502 104 199,10
11	Maritime affairs and fisheries							
11 01	Administrative expenditure of the 'Maritime affairs and fisheries' policy area							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 01 01	***Expenditure relating to officials and temporary staff in the 'Maritime affairs and fisheries' policy area***	5.2	30 439 771	30 439 771	30 427 605	30 427 605	30 425 764,01	30 425 764,01
11 01 02	***External personnel and other management expenditure in support of the 'Maritime affairs and fisheries' policy area***							
11 01 02 01	External personnel	5.2	2 418 077	2 418 077	2 326 625	2 326 625	2 559 598,31	2 559 598,31
11 01 02 11	Other management expenditure	5.2	2 572 342	2 572 342	2 572 607	2 572 607	2 407 903,00	2 407 903,00
	Article 11 01 02 — Subtotal		4 990 419	4 990 419	4 899 232	4 899 232	4 967 501,31	4 967 501,31
11 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Maritime affairs and fisheries' policy area***	5.2	1 962 964	1 962 964	1 900 002	1 900 002	2 339 633,12	2 339 633,12
11 01 04	***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	3 500 000	3 500 000	3 700 000	3 700 000	3 128 987,63	3 128 987,63
	Article 11 01 04 — Subtotal		3 500 000	3 500 000	3 700 000	3 700 000	3 128 987,63	3 128 987,63
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	3 047 000	3 047 000	2 948 000	2 948 000	2 573 198,00	2 573 198,00
	Article 11 01 06 — Subtotal		3 047 000	3 047 000	2 948 000	2 948 000	2 573 198,00	2 573 198,00
	Chapter 11 01 — Subtotal		43 940 154	43 940 154	43 874 839	43 874 839	43 435 084,07	43 435 084,07
11 03	Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements							
11 03 01	***Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters***	2	89 035 000 46 565 000 135 600 000	82 797 297 43 302 703 126 100 000	118 390 478 14 809 522 133 200 000	113 390 478 14 809 522 128 200 000	129 256 093,75	118 503 593,75
11 03 02	***Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)***	2	5 500 000	5 500 000	5 200 000	5 200 000	5 009 284,50	4 928 168,40
	Chapter 11 03 — Subtotal		94 535 000 46 565 000 141 100 000	88 297 297 43 302 703 131 600 000	123 590 478 14 809 522 138 400 000	118 590 478 14 809 522 133 400 000	134 265 378,25	123 431 762,15
11 06	European Maritime and Fisheries Fund (EMFF)							
11 06 09	***Specific measure aiming to promote the conversion of vessels and of fishermen that were, up to 1999, dependent on the fishing agreement with Morocco***	2	—	—	—	—	0,—	0,—
11 06 11	***Completion of European Fisheries Fund (EFF) — Operational technical assistance (2007 to 2013)***	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

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

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of Union's Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2	p.m.	361 656	p.m.	361 656	0,—	0,—
11 06 77 08	Pilot project — Support measures for small-scale fishing	2	p.m.	295 215	p.m.	586 251	268 695,90	552 323,64
11 06 77 09	Pilot project — Development of innovative, low-impact offshore fishing practices for small-scale vessels in outermost regions, including exchange of good practices and fishing trials	2	p.m.	350 000	p.m.	500 000	0,—	248 978,44
11 06 77 10	Pilot project — Assessment of voluntary claims relating to fisheries and aquaculture products in Europe	2	p.m.	p.m.	p.m.	125 000	248 790,00	0,—
11 06 77 11	Pilot project — Modernising fisheries controls and optimising vessel monitoring through the use of innovative European systems	2	p.m.	p.m.	p.m.	240 000	420 000,00	420 000,00
11 06 77 12	Pilot project — Creation of a European coastguard function	2	p.m.	p.m.	p.m.	375 000	750 000,00	750 000,00
11 06 77 13	Preparatory action — Common curriculum for skippers of small commercial vessels	2	p.m.	300 000	750 000	375 000		
	Article 11 06 77 — Subtotal		p.m.	1 306 871	750 000	2 648 799	1 687 485,90	3 032 666,97
	Chapter 11 06 — Subtotal		943 559 699	526 052 337	922 865 078	590 406 361	893 357 420,98	421 876 386,38
	Title 11 — Subtotal		1 082 034 853 46 565 000 1 128 599 853	658 289 788 43 302 703 701 592 491	1 090 330 395 14 809 522 1 105 139 917	752 871 678 14 809 522 767 681 200	1 071 057 883,30	588 743 232,60
12	Financial stability, financial services and capital markets union							
12 01	Administrative expenditure of the 'Financial stability, financial services and capital markets union' policy area							
12 01 01	***Expenditure related to officials and temporary staff in the 'Financial stability, financial services and capital markets union' policy area***	5.2	36 316 175	36 316 175	34 431 236	34 431 236	32 196 042,02	32 196 042,02
12 01 02	***External personnel and other management expenditure in support of the 'Financial stability, financial services and capital markets union' policy area***							
12 01 02 01	External personnel	5.2	3 293 006	3 293 006	3 501 192	3 501 192	3 172 373,68	3 172 373,68
12 01 02 11	Other management expenditure	5.2	2 330 781	2 330 781	2 385 054	2 385 054	2 463 094,65	2 463 094,65
	Article 12 01 02 — Subtotal		5 623 787	5 623 787	5 886 246	5 886 246	5 635 468,33	5 635 468,33
12 01 03	***Expenditure related to information and communication technology equipment and services of the 'Financial stability, financial services and capital markets union' policy area***	5.2	2 341 914	2 341 914	2 150 003	2 150 003	2 475 806,49	2 475 806,49
	Chapter 12 01 — Subtotal		44 281 876	44 281 876	42 467 485	42 467 485	40 307 316,84	40 307 316,84

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

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 01 04 01	Support expenditure for European Regional Development Fund (ERDF)	1.2	11 160 000	11 160 000	11 300 000	11 300 000	10 307 869,64	10 307 869,64
13 01 04 02	Support expenditure for the Instrument for Pre-Accession Assistance (IPA) — Regional development component	4	1 951 902	1 951 902	1 951 902	1 951 902	1 873 475,00	1 873 475,00
13 01 04 03	Support expenditure for the Cohesion Fund	1.2	4 140 000	4 140 000	4 200 000	4 200 000	3 740 621,70	3 740 621,70
13 01 04 04	Support expenditure for Structural Reform Support Programme (SRSP)	1.2	947 750	947 750	p.m. 1 125 000 1 125 000	p.m. 1 125 000 1 125 000		
	Article 13 01 04 — Subtotal		18 199 652	18 199 652	17 451 902 1 125 000 18 576 902	17 451 902 1 125 000 18 576 902	15 921 966,34	15 921 966,34
	Chapter 13 01 — Subtotal		90 048 701	90 048 701	89 356 102 1 125 000 90 481 102	89 356 102 1 125 000 90 481 102	90 129 546,25	90 129 546,25
13 03	European Regional Development Fund and other regional operations							
13 03 01	***Completion of European Regional Development Fund (ERDF) — Objective 1 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	47 302 553,19
13 03 02	***Completion of the special programme for peace and reconciliation in Northern Ireland and the border counties of Ireland (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 03	***Completion of European Regional Development Fund (ERDF) — Objective 1 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	145 491 832,28	145 491 832,28
13 03 04	***Completion of European Regional Development Fund (ERDF) — Objective 2 (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	1 644 177,72
13 03 05	***Completion of European Regional Development Fund (ERDF) — Objective 2 (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	2 110 756,61	2 110 756,61
13 03 06	***Completion of Urban (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 07	***Completion of earlier programmes — Community initiatives (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 08	***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovative measures (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 09	***Completion of European Regional Development Fund (ERDF) — Technical assistance and innovation measures (prior to 2000)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 12	***Union contribution to the International Fund for Ireland***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	3 000 000,00
13 03 13	***Completion of Interreg III Community initiative (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	233 461,55
13 03 14	***Support for regions bordering candidate countries — Completion of earlier programmes (2000 to 2006)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 16	***Completion of European Regional Development Fund (ERDF) — Convergence***	1.2	p.m.	2 752 090 200	p.m.	1 367 611 177	0,—	9 710 133 506,56
13 03 17	***Completion of European Regional Development Fund (ERDF) — PEACE***	1.2	p.m.	9 176 800	p.m.	p.m.	0,—	0,—
13 03 18	***Completion of European Regional Development Fund (ERDF) — Regional competitiveness and employment***	1.2	p.m.	895 000 000	p.m.	129 851 990	0,—	1 375 734 521,62
13 03 19	***Completion of European Regional Development Fund (ERDF) — European territorial cooperation***	1.2	p.m.	167 500 000	p.m.	68 093 650	0,—	283 231 860,63
13 03 20	***Completion of European Regional Development Fund (ERDF) — Operational technical assistance***	1.2	p.m.	p.m.	p.m.	1 610 747	0,—	921 671,41
13 03 31	***Completion of technical assistance and dissemination of information on the European Union strategy for the Baltic Sea region and an improved knowledge of macro-regions strategy (2007 to 2013)***	1.2	p.m.	288 980	p.m.	154 965	0,—	17 899,70
13 03 40	***Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Convergence envelope (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 41	***Completion of risk-sharing instruments financed from the European Regional Development Fund (ERDF) Regional competitiveness and employment envelope (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 60	***European Regional Development Fund (ERDF) — Less developed regions — Investment for growth and jobs goal***	1.2	19 436 507 277	14 172 481 996	18 775 111 553	12 457 677 000	17 849 245 454,00	6 488 501 103,75
13 03 61	***European Regional Development Fund (ERDF) — Transition regions — Investment for growth and jobs goal***	1.2	3 794 007 606	2 750 463 362	3 719 489 334	2 204 431 000	3 394 556 710,00	1 041 573 147,93
13 03 62	***European Regional Development Fund (ERDF) — More developed regions — Investment for growth and jobs goal***	1.2	4 726 229 339	3 497 060 077	4 622 273 189	3 043 052 000	4 425 550 656,00	1 404 644 603,90
13 03 63	***European Regional Development Fund (ERDF) — Additional allocation for outermost and sparsely populated regions — Investment for growth and jobs goal***	1.2	226 472 828	169 014 095	222 029 433	139 873 000	217 673 091,00	85 465 017,86
13 03 64	***European Regional Development Fund (ERDF) — European territorial cooperation***							
13 03 64 01	European Regional Development Fund (ERDF) — European territorial cooperation	1.2	1 766 233 626	1 004 701 248	1 731 601 443	783 299 000	970 006 232,00	301 358 833,83
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC— Contribution from Heading 4 (IPA II)	4	9 584 130	4 140 836	9 396 205	1 312 500	5 171 292,00	1 500 000,00
13 03 64 03	Participation of European neighbourhood countries in ERDF ETC — Contribution from Heading 4 (ENI)	4	1 368 000	242 000	1 459 650	231 000	1 414 450,00	264 000,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Article 13 03 64 — Subtotal		1 777 185 756	1 009 084 084	1 742 457 298	784 842 500	976 591 974,00	303 122 833,83
13 03 65	***European Regional Development Fund (ERDF) — Operational technical assistance***							
13 03 65 01	European Regional Development Fund (ERDF) — Operational technical assistance	1.2	74 000 000	72 000 000	74 000 000	69 400 000	68 539 152,12	65 071 293,54
13 03 65 02	European Regional Development Fund (ERDF) — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	4 227 951	p.m.	1 028 043	16 219 272,00	8 958 676,44
	Article 13 03 65 — Subtotal		74 000 000	76 227 951	74 000 000	70 428 043	84 758 424,12	74 029 969,98
13 03 66	***European Regional Development Fund (ERDF) — Innovative actions in the field of sustainable urban development***	1.2	54 152 324	43 321 859	53 090 514	42 472 411	52 049 523,00	41 639 618,40
13 03 67	***Macro-regional strategies 2014-2020 — European strategy for the Baltic Sea region — Technical assistance***	1.2	p.m.	248 943	p.m.	p.m.	0,—	44 575,85
13 03 68	***Macro-regional strategies 2014-2020 — European Union strategy for the Danube region — Technical assistance***	1.2	p.m.	214 828	p.m.	500 000	0,—	535 171,62
13 03 77	***Pilot projects and preparatory actions***							
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale	1.2	p.m.	p.m.	p.m.	p.m.	0,—	40 880,00
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube region — better and effective coordination	1.2	p.m.	773 558	p.m.	p.m.	0,—	115 073,68
13 03 77 08	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	1.2	p.m.	p.m.	p.m.	322 551	0,—	287 554,37
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic strategy	1.2	p.m.	p.m.	p.m.	p.m.	0,—	334 000,00
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a pan-European expertise and excellence platform in the Danube macro-region	1.2	p.m.	1 093 974	p.m.	1 234 347	0,—	1 563 697,11
13 03 77 13	Pilot project — Cohesion policy and the synergies with the research and development funds: the 'stairway to excellence'	1.2	p.m.	p.m.	p.m.	600 000	0,—	1 500 000,00
13 03 77 14	Preparatory action — A regional strategy for the North Sea region	1.2	p.m.	p.m.	p.m.	p.m.	0,—	50 638,00
13 03 77 15	Preparatory action — World cities: EU-third countries cooperation on urban development	1.2	p.m.	1 124 221	p.m.	750 000	1 500 000,00	700 880,42

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens	1.2	p.m.	p.m.	p.m.	p.m.	0,—	350 000,00
13 03 77 17	Preparatory action — EU-CELAC cooperation on territorial cohesion	1.2	p.m.	1 798 674	2 000 000	1 700 000	2 000 000,00	1 326,28
13 03 77 18	Preparatory action — Cohesion policy and synergies with the research and development funds: the stairway to excellence — the way forward	1.2	p.m.	1 250 000	1 500 000	1 000 000	1 000 000,00	0,—
13 03 77 19	Preparatory action — Support for growth and governance in regions whose development is lagging behind	1.2	p.m.	1 000 000	1 000 000	1 000 000	1 000 000,00	500 000,00
13 03 77 20	Preparatory action — The economic competitive advantages and potential for smart specialisation at regional level in Romania	1.2	p.m.	1 000 000	p.m.	1 000 000	2 000 000,00	1 000 000,00
13 03 77 21	Pilot project —European Strategy for the Adriatic and Ionian Region (EUSAIR): generation and preparation of initiatives and projects with genuine added value for the region as a whole	1.2	p.m.	650 000	1 300 000	650 000		
13 03 77 22	Preparatory action — Macro-regional strategy 2014-2020: EU strategy for the Alpine Region	1.2	p.m.	1 000 000	2 000 000	1 000 000		
13 03 77 23	Preparatory action — Urban agenda for the EU	1.2	p.m.	1 250 000	2 500 000	1 250 000		
	Article 13 03 77 — Subtotal		p.m.	10 940 427	10 300 000	10 506 898	7 500 000,00	6 444 049,86
	Chapter 13 03 — Subtotal		30 088 555 130	25 553 113 602	29 218 751 321	20 321 105 381	27 155 528 421,01	21 015 822 334,25
13 04	Cohesion Fund (CF)							
13 04 01	***Completion of Cohesion Fund projects (prior to 2007)***	1.2	p.m.	p.m.	p.m.	p.m.	20 928 046,09	93 075 436,33
13 04 02	***Completion of Cohesion Fund (2007 to 2013)***	1.2	p.m.	750 000 000	p.m.	329 335 976	0,—	3 139 102 236,55
13 04 03	***Completion of risk-sharing instruments financed from the Cohesion Fund envelope (2007 to 2013)***	1.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 04 60	***Cohesion Fund — Investment for growth and jobs goal***	1.2	9 393 849 254	7 706 279 222	9 055 827 791	5 651 952 000	8 732 034 574,00	4 191 055 956,11
13 04 61	***Cohesion Fund — Operational technical assistance***							
13 04 61 01	Cohesion Fund — Operational technical assistance	1.2	24 307 786	22 300 000	24 307 786	22 300 000	20 972 122,16	22 754 789,01
13 04 61 02	Cohesion Fund — Operational technical assistance managed by the Commission at the request of a Member State	1.2	p.m.	1 814 380	p.m.	711 532	6 449 438,00	2 990 005,00
	Article 13 04 61 — Subtotal		24 307 786	24 114 380	24 307 786	23 011 532	27 421 560,16	25 744 794,01
	Chapter 13 04 — Subtotal		9 418 157 040	8 480 393 602	9 080 135 577	6 004 299 508	8 780 384 180,25	7 448 978 423,00
13 05	Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			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,—	1 509 369,74
13 05 01 02	Instrument for Structural Policies for Pre-accession — Closure of pre-accession assistance relating to eight applicant countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 13 05 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	1 509 369,74
13 05 02	***Instrument for Pre-Accession Assistance (IPA) — Completion of regional development component (2007 to 2013)***	4	p.m.	14 062 935	p.m.	172 258 377	0,—	372 788 757,28
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.	1 677 862	p.m.	20 988 371	0,—	51 207 091,30
13 05 03 02	Completion of cross-border cooperation (CBC) and participation of candidate and potential candidate countries in Structural Funds' transnational and interregional cooperation programmes — Contribution from Heading 4	4	p.m.	1 925 080	p.m.	6 569 630	0,—	40 751 822,18
	Article 13 05 03 — Subtotal		p.m.	3 602 942	p.m.	27 558 001	0,—	91 958 913,48
13 05 60	***Support to Albania, Bosnia and Herzegovina, Kosovo*[127]*, 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,—
	Article 13 05 60 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 05 61	***Support to Iceland***							
13 05 61 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 05 61 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 13 05 61 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
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,—

[127] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
13 05 62 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 13 05 62 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
13 05 63	***Regional integration and territorial cooperation***							
13 05 63 01	Cross-border cooperation (CBC) — Contribution from Heading 1b	1.2	46 426 947	31 320 532	57 530 284	32 231 517	23 561 476,00	23 561 476,00
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	4	46 426 947	31 320 532	57 530 284	32 231 517	23 561 476,00	23 561 476,00
	Article 13 05 63 — Subtotal		92 853 894	62 641 064	115 060 568	64 463 034	47 122 952,00	47 122 952,00
	Chapter 13 05 — Subtotal		92 853 894	80 306 941	115 060 568	264 279 412	47 122 952,00	513 379 992,50
13 06	Solidarity Fund							
13 06 01	***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	120 402 434	120 402 434	32 774 210,00	32 774 210,00
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,—
	Chapter 13 06 — Subtotal		50 000 000	50 000 000	120 402 434	120 402 434	32 774 210,00	32 774 210,00
13 07	Aid Regulation							
13 07 01	***Financial support for encouraging the economic development of the Turkish Cypriot community***	4	32 473 000	25 000 000	34 836 240	39 031 865	33 408 392,00	22 581 228,57
	Chapter 13 07 — Subtotal		32 473 000	25 000 000	34 836 240	39 031 865	33 408 392,00	22 581 228,57
13 08	Structural Reform Support Programme (SRSP) – Operational technical assistance							
13 08 01	***Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H1b (ESF, ERDF and CF)***	1.2	23 644 837	10 850 000	p.m. 17 442 912 17 442 912	p.m. 8 721 500 8 721 500		
13 08 02	***Structural Reform Support Programme (SRSP) – Operational technical assistance transferred from H2 (EAFRD)***	2	6 855 163	3 150 000	p.m. 5 057 088 5 057 088	p.m. 2 528 500 2 528 500		
	Chapter 13 08 — Subtotal		30 500 000	14 000 000	p.m. 22 500 000 22 500 000	p.m. 11 250 000 11 250 000		
	Title 13 — Subtotal		39 802 587 765	34 292 862 846	38 658 542 242 23 625 000 38 682 167 242	26 838 474 702 12 375 000 26 850 849 702	36 139 347 701,51	29 123 665 734,57
14	Taxation and customs union							
14 01	Administrative expenditure of the 'Taxation and customs union' policy area							
14 01 01	***Expenditure related to officials and temporary staff in the 'Taxation and customs union' policy area***	5.2	49 479 320	49 479 320	48 615 533	48 615 533	48 017 388,81	48 017 388,81

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
14 01 02	***External personnel and other management expenditure in support of the 'Taxation and customs union' policy area***							
14 01 02 01	External personnel	5.2	5 376 394	5 376 394	5 360 953	5 360 953	4 537 528,35	4 537 528,35
14 01 02 11	Other management expenditure	5.2	2 615 519	2 615 519	2 616 013	2 616 013	3 257 708,69	3 257 708,69
	Article 14 01 02 — Subtotal		7 991 913	7 991 913	7 976 966	7 976 966	7 795 237,04	7 795 237,04
14 01 03	***Expenditure related to information and communication technology equipment and services of the 'Taxation and customs union' policy area***	5.2	3 190 763	3 190 763	3 035 717	3 035 717	3 692 391,09	3 692 391,09
14 01 04	***Support expenditure for operations and programmes in the 'Taxation and customs union' policy area***							
14 01 04 01	Support expenditure for Customs	1.1	100 000	100 000	100 000	100 000	99 980,50	99 980,50
14 01 04 02	Support expenditure for Fiscalis	1.1	100 000	100 000	100 000	100 000	100 000,00	100 000,00
	Article 14 01 04 — Subtotal		200 000	200 000	200 000	200 000	199 980,50	199 980,50
	Chapter 14 01 — Subtotal		60 861 996	60 861 996	59 828 216	59 828 216	59 704 997,44	59 704 997,44
14 02	Customs							
14 02 01	***Supporting the functioning and modernisation of the customs union***	1.1	80 071 000	72 000 000	81 895 000	65 000 000	73 417 707,41	64 619 631,40
14 02 02	***Membership of international organisations in the field of customs***	4	1 152 375	1 152 375	1 129 779	1 129 779	1 103 865,82	1 103 865,82
14 02 51	***Completion of former programmes in customs***	1.1	p.m.	p.m.	p.m.	p.m.	256 302,31	1 646 345,51
	Chapter 14 02 — Subtotal		81 223 375	73 152 375	83 024 779	66 129 779	74 777 875,54	67 369 842,73
14 03	Taxation							
14 03 01	***Improving the proper functioning of the taxation systems***	1.1	32 043 000	31 000 000	31 809 000	31 000 000	32 443 511,12	31 746 249,25
14 03 02	***Membership of international organisations in the field of taxation***	4	p.m.	p.m.	p.m.	100 000	0,—	12 338,00
14 03 51	***Completion of former programmes in taxation***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	51 412,75
14 03 77	***Pilot projects and preparatory acts***							
14 03 77 01	Pilot project — Digital fiscal education system and tax payments	1.1	p.m.	p.m.	p.m.	250 000	500 000,00	0,—
14 03 77 02	Pilot project — Capacity building, programmatic development and communication in the context of the fight against tax avoidance, tax evasion and tax fraud	1.1	p.m.	250 000	500 000	500 000	500 000,00	46 072,50
	Article 14 03 77 — Subtotal		p.m.	250 000	500 000	750 000	1 000 000,00	46 072,50
	Chapter 14 03 — Subtotal		32 043 000	31 250 000	32 309 000	31 850 000	33 443 511,12	31 856 072,50
14 04	Policy strategy and coordination							
14 04 01	***Implementation and development of the internal market***	1.1	3 200 000	3 200 000	3 200 000	3 200 000	3 200 000,00	2 880 000,00
	Chapter 14 04 — Subtotal		3 200 000	3 200 000	3 200 000	3 200 000	3 200 000,00	2 880 000,00
	Title 14 — Subtotal		177 328 371	168 464 371	178 361 995	161 007 995	171 126 384,10	161 810 912,67
15	Education and culture							
15 01	Administrative expenditure of the 'Education and culture' policy area							
15 01 01	***Expenditure relating to officials and temporary staff in the 'Education and culture' policy area***	5.2	47 363 814	47 363 814	46 785 301	46 785 301	46 800 369,97	46 800 369,97

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			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	3 510 420	3 510 420	3 487 768	3 487 768	3 819 011,27	3 819 011,27
15 01 02 11	Other management expenditure	5.2	1 803 819	1 803 819	1 866 415	1 866 415	2 282 399,03	2 282 399,03
	Article 15 01 02 — Subtotal		5 314 239	5 314 239	5 354 183	5 354 183	6 101 410,30	6 101 410,30
15 01 03	***Expenditure relating to information and communication technology equipment and services of the 'Education and culture' policy area***	5.2	3 054 341	3 054 341	2 921 432	2 921 432	3 598 783,70	3 598 783,70
15 01 04	***Support expenditure for operations and programmes in the 'Education and culture' policy area***							
15 01 04 01	Support expenditure for Erasmus+	1.1	11 906 700	11 906 700	11 673 300	11 673 300	14 615 571,21	14 615 571,21
15 01 04 02	Support expenditure for Creative Europe programme — Culture sub-programme	3	899 100	899 100	864 320	864 320	1 098 238,36	1 098 238,36
15 01 04 03	Support expenditure for the European Solidarity Corps	1.1	p.m. 4 550 000 4 550 000	p.m. 4 550 000 4 550 000				
	Article 15 01 04 — Subtotal		12 805 800 4 550 000 17 355 800	12 805 800 4 550 000 17 355 800	12 537 620	12 537 620	15 713 809,57	15 713 809,57
15 01 05	***Support expenditure for research and innovation programmes in the 'Education and culture' policy area***							
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	1 881 747	1 881 747	1 818 113	1 818 113	1 823 327,00	1 823 327,00
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	894 886	894 886	877 339	877 339	877 794,00	877 794,00
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 256 023	1 256 023	1 196 213	1 196 213	1 246 799,28	1 246 799,28
	Article 15 01 05 — Subtotal		4 032 656	4 032 656	3 891 665	3 891 665	3 947 920,28	3 947 920,28
15 01 06	***Executive agencies***							
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Erasmus+	1.1	25 846 084	25 846 084	25 615 000	25 615 000	26 922 790,00	26 922 790,00
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	3	12 177 000	12 177 000	12 176 000	12 176 000	12 790 760,00	12 790 760,00
	Article 15 01 06 — Subtotal		38 023 084	38 023 084	37 791 000	37 791 000	39 713 550,00	39 713 550,00
15 01 60	***Library and e-resources***	5.2	2 534 000	2 534 000	2 534 000	2 534 000	2 539 615,47	2 539 615,47
15 01 61	***Cost of organising graduate traineeships with the institution***	5.2	6 747 000	6 747 000	6 623 000	6 623 000	7 745 728,92	7 745 728,92
	Chapter 15 01 — Subtotal		119 874 934 4 550 000 124 424 934	119 874 934 4 550 000 124 424 934	118 438 201	118 438 201	126 161 188,21	126 161 188,21
15 02	Erasmus+							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 02 01	***Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life***							
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	1.1	1 955 123 300	1 845 127 000	1 725 463 700	1 579 766 641	1 655 962 833,07	1 700 322 314,93
15 02 01 02	Promoting excellence and cooperation in the European youth area and the participation of young people in European democratic life	1.1	182 672 916	175 000 000	227 900 000	198 855 087	210 481 931,19	215 102 371,89
	Article 15 02 01 — Subtotal		2 137 796 216	2 020 127 000	1 953 363 700	1 778 621 728	1 866 444 764,26	1 915 424 686,82
15 02 02	***Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide***	1.1	42 000 000	40 734 000	37 505 000	33 741 803	41 211 856,50	38 116 512,30
15 02 03	***Developing the European dimension in sport***	1.1	43 000 000	35 000 000	36 000 000	31 169 036	33 272 441,66	24 495 758,45
15 02 10	***Special annual events***	1.1	p.m.	p.m.	6 000 000	6 000 000		
15 02 51	***Completion line for lifelong learning, including multilingualism***	1.1	p.m.	p.m.	p.m.	6 050 944	0,—	29 918 049,29
15 02 53	***Completion line for youth and sport***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	419 470,24
15 02 77	***Pilot projects and preparatory actions***							
15 02 77 07	Preparatory action in the field of sport	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 02 77 08	Preparatory action — European partnerships on sport	1.1	p.m.	p.m.	p.m.	p.m.	0,—	334 631,99
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1.1	p.m.	p.m.	p.m.	100 000	0,—	325 881,11
15 02 77 10	Pilot project — Promoting health-enhancing physical activity across Europe	1.1	p.m.	103 478	p.m.	300 000	598 614,87	0,—
15 02 77 11	Pilot project — Improving learning outcomes by supporting novice teachers through online learning, coaching and mentoring	1.1	p.m.	199 670	p.m.	250 000	499 175,00	0,—
15 02 77 14	Preparatory action — EU-Russia child and youth exchange programme	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 02 77 16	Preparatory action — Evaluation of higher-education entrepreneurship programmes	1.1	p.m.	400 000	500 000	250 000		
15 02 77 17	Pilot project — Altiero Spinelli Doctoral Scholarship	1.1	p.m.	375 000	750 000	375 000		
15 02 77 18	Pilot project — Sport as a tool for integration and social inclusion of refugees	3	p.m.	p.m.	1 000 000	500 000		
15 02 77 19	Pilot project — Monitoring and coaching, through sports, of youngsters at risk of radicalisation	3	p.m.	p.m.	750 000	375 000		
	Article 15 02 77 — Subtotal		p.m.	1 078 148	3 000 000	2 150 000	1 097 789,87	660 513,10
	Chapter 15 02 — Subtotal		2 222 796 216	2 096 939 148	2 035 868 700	1 857 733 511	1 942 026 852,29	2 009 034 990,20
15 03	Horizon 2020							
15 03 01	***Excellent science***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	1.1	870 013 019	773 448 568	820 241 594	700 365 833	781 300 976,51	561 509 836,31
	Article 15 03 01 — Subtotal		870 013 019	773 448 568	820 241 594	700 365 833	781 300 976,51	561 509 836,31
15 03 05	***European Institute of Innovation and Technology (EIT) — integrating the knowledge triangle of higher education, research and innovation***	1.1	396 194 129	366 717 896	300 426 789	314 253 296	263 733 347,38	263 616 127,96
15 03 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***							
15 03 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	51 203 698,67	27 579 761,61
15 03 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	249 000,00	14 457 723,39
	Article 15 03 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	51 452 698,67	42 037 485,00
15 03 51	***Completion of previous research framework programme — Seventh Framework Programme (2007 to 2013)***	1.1	p.m.	55 000 000	p.m.	90 229 291	465 985,17	280 584 003,16
15 03 53	***Completion line European Institute of Innovation and Technology***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 15 03 — Subtotal		1 266 207 148	1 195 166 464	1 120 668 383	1 104 848 420	1 096 953 007,73	1 147 747 452,43
15 04	Creative Europe							
15 04 01	***Strengthening the financial capacity of SMEs and small and very small organisations in the European cultural and creative sectors, and fostering policy development and new business models***	3	34 528 000	12 877 727	30 932 000	14 176 893	25 299 869,39	15 151 720,19
15 04 02	***Culture sub-programme — Supporting cross-border actions and promoting transnational circulation and mobility***	3	68 606 000	52 000 000	55 350 000	44 229 071	55 686 837,89	44 987 311,67
15 04 51	***Completion of programmes/actions in the field of culture and language***	3	p.m.	2 200 000	p.m.	2 547 311	0,—	11 832 082,49
15 04 77	***Pilot projects and preparatory actions***							
15 04 77 04	Pilot project — A European platform for festivals	3	p.m.	p.m.	p.m.	p.m.	0,—	245 318,36
15 04 77 05	Pilot project — New narrative on Europe	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
15 04 77 08	Pilot project — Kick-starting the cultural economy	3	p.m.	p.m.	p.m.	280 600	0,—	172 240,00
15 04 77 09	Pilot project — Supporting networks of young creative entrepreneurs: Union and third countries	3	p.m.	232 258	p.m.	367 742	0,—	154 838,76
15 04 77 11	Preparatory action — New narrative on Europe	3	p.m.	375 000	750 000	732 605	500 000,00	539 549,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
15 04 77 12	Preparatory action — Europe for festivals, festivals for Europe (EFFE)	3	p.m.	105 000	350 000	175 000	350 000,00	245 000,00
15 04 77 13	Pilot project — Fight against illicit trafficking in cultural objects	3	p.m.	260 000	500 000	250 000		
15 04 77 14	Preparatory action — Open micro-business models for innovation in European family-owned heritage houses	3	p.m.	350 000	500 000	250 000		
15 04 77 15	Pilot project — Promotion of the EU values through music	3	p.m.	p.m.	1 000 000	500 000		
	Article 15 04 77 — Subtotal		p.m.	1 322 258	3 100 000	2 555 947	850 000,00	1 356 946,12
	Chapter 15 04 — Subtotal		103 134 000	68 399 985	89 382 000	63 509 222	81 836 707,28	73 328 060,47
15 05	European Solidarity Corps							
15 05 01	***European Solidarity Corps***	1.1	p.m. 68 235 652 68 235 652	p.m. 51 177 000 51 177 000				
	Chapter 15 05 — Subtotal		p.m. 68 235 652 68 235 652	p.m. 51 177 000 51 177 000				
	Title 15 — Subtotal		3 712 012 298 72 785 652 3 784 797 950	3 480 380 531 55 727 000 3 536 107 531	3 364 357 284	3 144 529 354	3 246 977 755,51	3 356 271 691,31
16	Communication							
16 01	Administrative expenditure of the 'Communication' policy area							
16 01 01	***Expenditure related to officials and temporary staff in the 'Communication' policy area***	5.2	68 636 396	68 636 396	68 404 916	68 404 916	67 157 967,13	67 157 967,13
16 01 02	***External personnel and other management expenditure in support of the 'Communication' policy area***							
16 01 02 01	External personnel — Headquarters	5.2	5 605 608	5 605 608	5 861 231	5 861 231	6 041 070,93	6 041 070,93
16 01 02 03	External personnel — Commission Representations	5.2	18 170 000	18 170 000	17 067 000	17 067 000	17 714 989,54	17 714 989,54
16 01 02 11	Other management expenditure	5.2	2 922 416	2 922 416	2 917 858	2 917 858	3 039 048,71	3 039 048,71
	Article 16 01 02 — Subtotal		26 698 024	26 698 024	25 846 089	25 846 089	26 795 109,18	26 795 109,18
16 01 03	***Expenditure related to information and communication technology equipment and services, buildings and other working expenditure of the 'Communication' policy area***							
16 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	4 426 142	4 426 142	4 271 433	4 271 433	5 164 068,97	5 164 068,97
16 01 03 03	Buildings and related expenditure — Commission Representations	5.2	26 765 500	26 765 500	26 370 000	26 370 000	29 140 264,49	29 140 264,49
	Article 16 01 03 — Subtotal		31 191 642	31 191 642	30 641 433	30 641 433	34 304 333,46	34 304 333,46
16 01 04	***Support expenditure for operations and programmes in the 'Communication' policy area***							
16 01 04 02	Support expenditure for communication actions	3	1 146 000	1 146 000	1 090 000	1 090 000	1 033 729,82	1 033 729,82
	Article 16 01 04 — Subtotal		1 146 000	1 146 000	1 090 000	1 090 000	1 033 729,82	1 033 729,82
16 01 60	***Purchase of information***	5.2	1 320 000	1 320 000	1 320 000	1 320 000	1 211 104,50	1 211 104,50
	Chapter 16 01 — Subtotal		128 992 062	128 992 062	127 302 438	127 302 438	130 502 244,09	130 502 244,09
16 03	Communication actions							
16 03 01	***Providing information to Union citizens***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
16 03 01 02	Information for the media and audiovisual productions	3	6 190 000	5 900 000	6 177 000	4 958 000	6 245 422,40	5 235 432,95
16 03 01 03	Information outlets	3	15 500 000	14 600 000	14 700 000	13 642 000	14 523 829,42	14 294 908,47
16 03 01 04	Communication of the Commission Representations, Citizens' Dialogues and 'Partnership' actions	3	18 357 000	17 800 000	17 036 000	14 600 000	15 022 375,37	12 350 538,68
16 03 01 05	European Public Spaces	5.2	1 246 000	1 246 000	1 246 000	1 246 000	1 179 561,49	1 171 000,00
	Article 16 03 01 — Subtotal		41 293 000	39 546 000	39 159 000	34 446 000	36 971 188,68	33 051 880,10
16 03 02	***Providing institutional communication and information analysis***							
16 03 02 01	Visits to the Commission	3	4 000 000	3 978 000	3 900 000	3 670 000	3 883 260,62	3 594 679,65
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5.2	5 600 000	5 600 000	5 700 000	5 700 000	5 623 958,68	5 634 000,00
16 03 02 03	Online and written information and communication tools	3	21 300 000	21 419 000	23 710 000	26 075 000	23 656 115,44	21 321 378,01
16 03 02 04	General report and other publications	5.2	2 160 000	2 160 000	2 160 000	2 160 000	2 110 993,41	1 731 090,99
16 03 02 05	Public opinion analysis	3	6 900 000	7 498 000	6 640 000	6 570 000	6 639 990,64	4 611 000,00
	Article 16 03 02 — Subtotal		39 960 000	40 655 000	42 110 000	44 175 000	41 914 318,79	36 892 148,65
16 03 04	***House of European History***	3	3 000 000	3 000 000	3 000 000	3 200 000	800 000,00	800 000,00
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.	936 000	499 999,60	650 000,00
	Article 16 03 77 — Subtotal		p.m.	p.m.	p.m.	936 000	499 999,60	650 000,00
	Chapter 16 03 — Subtotal		84 253 000	83 201 000	84 269 000	82 757 000	80 185 507,07	71 394 028,75
	Title 16 — Subtotal		213 245 062	212 193 062	211 571 438	210 059 438	210 687 751,16	201 896 272,84
17	Health and food safety							
17 01	Administrative expenditure of the 'Health and food safety' policy area							
17 01 01	***Expenditure relating to officials and temporary staff in the 'Health and food safety' policy area***	5.2	72 514 823	72 514 823	72 294 157	72 294 157	71 472 907,52	71 472 907,52
17 01 02	***External personnel and other management expenditure in support of the 'Health and food safety' policy area***							
17 01 02 01	External personnel	5.2	6 344 619	6 344 619	6 439 851	6 439 851	6 923 691,18	6 923 691,18
17 01 02 11	Other management expenditure	5.2	7 649 918	7 649 918	7 854 304	7 854 304	6 127 448,85	6 127 448,85
	Article 17 01 02 — Subtotal		13 994 537	13 994 537	14 294 155	14 294 155	13 051 140,03	13 051 140,03
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	4 676 248	4 676 248	4 514 291	4 514 291	5 496 076,13	5 496 076,13
17 01 03 03	Buildings and related expenditure — Grange	5.2	4 753 000	4 753 000	4 918 000	4 918 000	4 814 011,21	4 814 011,21
	Article 17 01 03 — Subtotal		9 429 248	9 429 248	9 432 291	9 432 291	10 310 087,34	10 310 087,34
17 01 04	***Support expenditure for operations and programmes in the 'Health and food safety' policy area***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 01 04 02	Support expenditure for the 'Third programme for the Union's action in the field of health (2014-2020)'	3	1 500 000	1 500 000	1 500 000	1 500 000	1 547 700,01	1 547 700,01
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	3	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000,00	1 500 000,00
	Article 17 01 04 — Subtotal		3 000 000	3 000 000	3 000 000	3 000 000	3 047 700,01	3 047 700,01
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	4 406 500	4 406 500	4 209 000	4 209 000	4 323 906,00	4 323 906,00
17 01 06 03	Consumers, Health, Agriculture and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	3	1 195 000	1 195 000	1 170 000	1 170 000	1 170 000,00	1 170 000,00
	Article 17 01 06 — Subtotal		5 601 500	5 601 500	5 379 000	5 379 000	5 493 906,00	5 493 906,00
	Chapter 17 01 — Subtotal		104 540 108	104 540 108	104 399 603	104 399 603	103 375 740,90	103 375 740,90
17 03	Public health							
17 03 01	***Third programme for the Union's action in the field of health (2014-2020)***	3	60 467 000	47 389 000	58 820 000	46 000 000	58 174 063,99	39 197 581,95
17 03 10	***European Centre for Disease Prevention and Control***	3	54 127 178	54 127 178	51 687 000	51 687 000	58 248 576,95	58 247 650,00
17 03 11	***European Food Safety Authority***	3	76 891 362	77 758 060	76 595 000	77 795 000	79 414 527,17	79 240 057,00
17 03 12	***European Medicines Agency***							
17 03 12 01	Union contribution to the European Medicines Agency	3	8 779 541	8 779 541	2 438 000	2 438 000	4 044 049,98	4 044 049,18
17 03 12 02	Special contribution for orphan medicinal products	3	13 105 000	13 105 000	13 687 000	13 687 000	13 137 999,00	12 768 875,00
	Article 17 03 12 — Subtotal		21 884 541	21 884 541	16 125 000	16 125 000	17 182 048,98	16 812 924,18
17 03 13	***International agreements and membership of international organisations in the field of public health and tobacco control***	4	230 000	230 000	220 000	220 000	200 000,00	131 721,79
17 03 51	***Completion of public health programmes***	3	p.m.	2 611 000	p.m.	6 000 000	0,—	12 361 310,67
17 03 77	***Pilot projects and preparatory actions***							
17 03 77 03	Pilot project — Fruit and vegetable consumption	2	p.m.	p.m.	p.m.	p.m.	0,—	336 262,80
17 03 77 04	Pilot project — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	350 000	0,—	595 719,17
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes	2	p.m.	413 000	p.m.	400 000	0,—	293 138,40
17 03 77 06	Preparatory action — Antimicrobial resistance (AMR): research on the causes of high and improper antibiotic usage	2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
17 03 77 07	Preparatory action — Creation of a Union network of experts in the field of adapted care for adolescents with psychological problems	3	p.m.	p.m.	p.m.	p.m.	0,—	205 211,00
17 03 77 08	Pilot project — European prevalence protocol for early detection of autistic spectrum disorders in Europe	3	p.m.	419 000	p.m.	600 000	0,—	628 203,30

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	3	p.m.	237 000	p.m.	200 000	0,—	706 024,40
17 03 77 10	Pilot project — Gender-specific mechanisms in coronary artery disease in Europe	3	p.m.	368 000	p.m.	350 000	0,—	0,—
17 03 77 11	Preparatory action — Fruit and vegetable consumption	2	p.m.	208 000	p.m.	450 000	0,—	0,—
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	2	p.m.	294 000	p.m.	290 000	0,—	440 273,00
17 03 77 13	Pilot project — Developing evidence-based strategies to improve the health of isolated and vulnerable persons	2	p.m.	505 000	p.m.	200 000	0,—	208 462,50
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	2	p.m.	p.m.	p.m.	p.m.	0,—	78 264,67
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy	3	p.m.	615 000	p.m.	p.m.	0,—	0,—
17 03 77 16	Pilot project — The effect of differing kidney disease treatment modalities and organ donation and transplantation practices on health expenditure and patient outcomes	3	p.m.	300 000	p.m.	300 000	0,—	299 994,27
17 03 77 17	Pilot project — Platform for increasing organ donation in the European Union and neighbouring countries: Eudonorg 2015-2016	3	p.m.	346 000	p.m.	180 000	0,—	0,—
17 03 77 18	Pilot project — Reducing health inequalities experienced by LGBTI people	3	p.m.	132 000	p.m.	135 000	0,—	132 000,00
17 03 77 19	Pilot project — Access to healthcare for people in rural areas	3	p.m.	p.m.	p.m.	300 000	0,—	0,—
17 03 77 20	Pilot project — Establishing a registry of rare congenital malformations (as part of the Rare Diseases Registry), drawing on the structure, organisation and experience of the Polish Registry of Congenital Malformations (PRCM)	3	p.m.	p.m.	p.m.	30 000	100 000,00	0,—
17 03 77 21	Pilot project — Providing support to women struggling with an alcohol problem, in order to reduce risks, in particular during pregnancy	3	p.m.	105 000	p.m.	105 000	350 000,00	0,—
17 03 77 22	Pilot project — MentALLY	3	p.m.	p.m.	p.m.	120 000	400 000,00	0,—
17 03 77 23	Pilot project — Severe mental disorders and the risk of violence: pathways through care and effective treatment strategies	3	p.m.	360 000	p.m.	360 000	1 200 000,00	0,—
17 03 77 24	Pilot project — Towards a fairer and more effective measurement of access to healthcare across the Union in order to enhance cooperation and know-how transfer	3	p.m.	150 000	p.m.	75 000	250 000,00	0,—
17 03 77 25	Pilot project — Integrate: development of integrated strategies to monitor and treat chronic and rheumatic diseases: the role of quality indicators and patient-reported outcomes in addition to physician evaluation of disease activity and damage	3	p.m.	250 000	p.m.	150 000	500 000,00	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
17 03 77 26	Pilot project — Primary prevention courses for girls living in areas with a higher risk of breast cancer	3	p.m.	150 000	p.m.	150 000	500 000,00	0,—
17 03 77 27	Pilot project — Food redistribution	3	p.m.	150 000	p.m.	150 000	500 000,00	0,—
17 03 77 28	Pilot project — Rare 2030 — A participatory foresight study for policy-making on rare diseases	3	p.m.	150 000	500 000	250 000		
	Article 17 03 77 — Subtotal		p.m.	5 152 000	500 000	5 145 000	3 800 000,00	3 923 553,51
	Chapter 17 03 — Subtotal		213 600 081	209 151 779	203 947 000	202 972 000	217 019 217,09	209 914 799,10
17 04	Food and feed safety, animal health, animal welfare and plant health							
17 04 01	***Ensuring a higher animal health status and high level of protection of animals in the Union***	3	161 500 000	135 200 000	165 000 000	151 300 000	161 603 019,50	150 418 002,38
17 04 02	***Ensuring timely detection of harmful organisms for plants and their eradication***	3	25 000 000	13 200 000	15 000 000	10 000 000	11 375 400,00	4 238 036,38
17 04 03	***Ensuring effective, efficient and reliable controls***	3	57 483 000	53 280 000	53 558 000	49 500 000	50 021 102,00	43 119 791,97
17 04 04	***Fund for emergency measures related to animal and plant health***	3	40 000 000	40 000 000	20 000 000	16 000 000	28 876 298,14	29 898 966,34
17 04 07	***European Chemicals Agency — Activities in the field of biocides legislation***	2	1 857 068	1 857 068	1 450 000	1 450 000	864 341,69	864 341,69
17 04 10	***Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health***	4	310 000	310 000	300 000	300 000	290 000,00	242 653,58
17 04 51	***Completion of previous measures in food and feed safety, animal health, animal welfare and plant health***	3	p.m.	4 000 000	p.m.	5 000 000	0,—	8 642 429,27
17 04 77	***Pilot projects and preparatory actions***							
17 04 77 03	Pilot project — Developing best practices in animal transport	2	p.m.	415 000	p.m.	300 000	0,—	285 379,23
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice	2	p.m.	103 000	p.m.	p.m.	0,—	146 766,76
17 04 77 05	Pilot project — Establishment of a harmonised internal market for pigmeat obtained from pigs that have not been surgically castrated	2	p.m.	180 000	600 000	300 000		
17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	2	p.m.	150 000	500 000	250 000		
	Article 17 04 77 — Subtotal		p.m.	848 000	1 100 000	850 000	0,—	432 145,99
	Chapter 17 04 — Subtotal		286 150 068	248 695 068	256 408 000	234 400 000	253 030 161,33	237 856 367,60
	Title 17 — Subtotal		604 290 257	562 386 955	564 754 603	541 771 603	573 425 119,32	551 146 907,60
18	Migration and home affairs							
18 01	Administrative expenditure of the 'Migration and home affairs' policy area							
18 01 01	***Expenditure relating to officials and temporary staff in the 'Migration and Home affairs' policy area***	5.2	51 242 241	51 242 241	47 586 028	47 586 028	36 178 981,82	36 178 981,82

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 01 02	***External personnel and other management expenditure in support of the* '*Migration and home affairs*' *policy area***							
18 01 02 01	External personnel	5.2	3 282 600	3 282 600	2 762 068	2 762 068	2 441 493,96	2 441 493,96
18 01 02 11	Other management expenditure	5.2	2 578 173	2 578 173	2 516 764	2 516 764	2 764 449,80	2 764 449,80
	Article 18 01 02 — Subtotal		5 860 773	5 860 773	5 278 832	5 278 832	5 205 943,76	5 205 943,76
18 01 03	***Expenditure relating to information and communication technology equipment and services of the* '*Migration and home affairs*' *policy area***	5.2	3 304 448	3 304 448	2 971 432	2 971 432	2 782 606,83	2 782 606,83
18 01 04	***Support expenditure for operations and programmes in the* '*Migration and home affairs*' *policy area***							
18 01 04 01	Support expenditure for Internal Security Fund	3	2 500 000	2 500 000	2 500 000	2 500 000	2 144 140,63	2 144 140,63
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	3	2 500 000	2 500 000	2 500 000	2 500 000	2 321 015,07	2 321 015,07
18 01 04 03	Support expenditure for the programme 'Europe for citizens'	3	174 000	174 000	167 000	167 000	218 150,00	218 150,00
18 01 04 04	Support expenditure for the Justice programme — Anti-drugs	3	100 000	100 000	100 000	100 000	59 204,57	59 204,57
18 01 04 05	Support expenditure for emergency support within the Union	3	1 000 000	1 000 000	2 000 000	2 000 000	458 053,22	458 053,22
	Article 18 01 04 — Subtotal		6 274 000	6 274 000	7 267 000	7 267 000	5 200 563,49	5 200 563,49
18 01 05	***Support expenditure for research and innovative programmes in the* '*Migration and home affairs*' *policy area***							
18 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 182 755	2 182 755	2 108 942	2 108 942	2 166 533,00	2 166 533,00
18 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	559 647	559 647	728 000	728 000	491 000,00	491 000,00
18 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	534 161	534 161	508 725	508 725	721 430,15	721 430,15
	Article 18 01 05 — Subtotal		3 276 563	3 276 563	3 345 667	3 345 667	3 378 963,15	3 378 963,15
18 01 06	***Executive agencies***							
18 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme 'Europe for citizens'	3	2 215 000	2 215 000	2 203 000	2 203 000	2 163 000,00	2 163 000,00
	Article 18 01 06 — Subtotal		2 215 000	2 215 000	2 203 000	2 203 000	2 163 000,00	2 163 000,00
	Chapter 18 01 — Subtotal		72 173 025	72 173 025	68 651 959	68 651 959	54 910 059,05	54 910 059,05
18 02	Internal security							
18 02 01	***Internal Security Fund***							
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	3	503 806 000	290 460 323	403 680 352	364 282 173	583 718 182,00	217 516 215,72
18 02 01 02	Prevention and fight against cross-border organised crime and better management of security- related risks and crisis	3	153 679 988	143 473 644	292 374 838	162 872 986	155 540 837,98	81 894 619,20
18 02 01 03	Establishing an Entry/Exit System (EES) and a European Travel Information and Authorisation System (ETIAS)	3	60 000 000	44 800 000	p.m.	p.m.	0,—	0,—

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

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

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
18 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	3 381 896,01	1 759 099,54
18 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 007 374,46
	Article 18 05 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	3 381 896,01	2 766 474,00
18 05 51	***Completion of previous research framework programmes — Seventh framework programme — EC (2007 to 2013)***	1.1	p.m.	19 519 433	p.m.	55 468 066	236 221,23	76 983 756,95
	Chapter 18 05 — Subtotal		156 526 362	164 823 403	139 996 074	194 292 089	134 193 129,19	195 027 834,45
18 06	Anti-drugs policy							
18 06 01	***Supporting initiatives in the field of drugs policy***	3	2 749 000	3 400 000	3 132 000	2 756 200	2 512 000,00	2 246 993,07
18 06 02	***European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)***	3	15 230 412	15 230 412	15 081 600	15 081 600	14 794 000,00	14 794 000,00
18 06 51	***Completion of actions in the field of drugs prevention and information***	3	p.m.	121 149	p.m.	432 520	0,—	386 774,69
	Chapter 18 06 — Subtotal		17 979 412	18 751 561	18 213 600	18 270 320	17 306 000,00	17 427 767,76
18 07	Instrument for emergency support within the Union							
18 07 01	***Emergency support within the Union***	3	199 000 000	219 583 000	198 000 000	217 000 000	247 500 000,00	138 630 000,00
	Chapter 18 07 — Subtotal		199 000 000	219 583 000	198 000 000	217 000 000	247 500 000,00	138 630 000,00
	Title 18 — Subtotal		2 626 677 602	2 248 337 921	3 409 209 756 40 000 000 3 449 209 756	3 064 352 082 28 000 000 3 092 352 082	3 495 247 556,88	2 388 278 032,58
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	8 109 437	8 109 437	7 435 317	7 435 317	8 519 214,32	8 519 214,32
19 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	1 880 693	1 880 693	1 829 787	1 829 787	1 095,10	1 095,10
	Article 19 01 01 — Subtotal		9 990 130	9 990 130	9 265 104	9 265 104	8 520 309,42	8 520 309,42
19 01 02	***External personnel and other management expenditure in support of the 'Foreign policy instruments' policy area***							
19 01 02 01	External personnel — Headquarters	5.2	2 223 847	2 223 847	2 127 246	2 127 246	1 996 200,02	1 996 200,02
19 01 02 02	External personnel — Union delegations	5.2	67 701	67 701	61 685	61 685	240 551,45	240 551,45
19 01 02 11	Other management expenditure — Headquarters	5.2	554 844	554 844	557 372	557 372	499 779,00	499 779,00
19 01 02 12	Other management expenditure — Union delegations	5.2	82 367	82 367	80 365	80 365	32 154,17	32 154,17
	Article 19 01 02 — Subtotal		2 928 759	2 928 759	2 826 668	2 826 668	2 768 684,64	2 768 684,64

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			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	522 952	522 952	464 286	464 286	655 103,68	655 103,68
19 01 03 02	Buildings and related expenditure — Union delegations	5.2	388 623	388 623	384 084	384 084	129 453,21	129 453,21
	Article 19 01 03 — Subtotal		911 575	911 575	848 370	848 370	784 556,89	784 556,89
19 01 04	***Support expenditure for operations and programmes in the 'Foreign policy instruments' policy area***							
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	4	7 092 000 673 000 7 765 000	7 092 000 673 000 7 765 000	6 980 000	6 980 000	6 704 000,00	6 704 000,00
19 01 04 02	Support expenditure for the common foreign and security policy (CFSP)	4	400 000	400 000	500 000	500 000	415 245,00	415 245,00
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation missions (EOMs)	4	706 727	706 727	721 211	721 211	679 480,50	679 480,50
19 01 04 04	Support expenditure for the Partnership Instrument	4	5 298 000	5 298 000	5 020 000	5 020 000	4 840 851,48	4 840 851,48
	Article 19 01 04 — Subtotal		13 496 727 673 000 14 169 727	13 496 727 673 000 14 169 727	13 221 211	13 221 211	12 639 576,98	12 639 576,98
19 01 06	***Executive agencies***							
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument	4	106 000	106 000	194 000	194 000	230 000,00	230 000,00
	Article 19 01 06 — Subtotal		106 000	106 000	194 000	194 000	230 000,00	230 000,00
	Chapter 19 01 — Subtotal		27 433 191 673 000 28 106 191	27 433 191 673 000 28 106 191	26 355 353	26 355 353	24 943 127,93	24 943 127,93
19 02	Instrument contributing to Stability and Peace (IcSP) — Crisis response, conflict prevention, peace-building and crisis preparedness							
19 02 01	***Response to crisis and emerging crisis***	4	233 718 177 20 400 000 254 118 177	202 000 000 8 000 000 210 000 000	170 200 000	181 000 000	244 513 040,88	208 586 716,66
19 02 02	***Support to conflict prevention, peace-building and crisis preparedness***	4	31 000 000 2 677 000 33 677 000	20 000 000	29 000 000	17 000 000	27 000 000,00	12 531 498,81
19 02 51	***Completion of actions in the field of crisis response and preparedness (2007 to 2013)***	4	p.m.	21 000 000	p.m.	26 000 000	7 298,24	42 831 465,14
19 02 77	***Pilot projects and preparatory actions***							
19 02 77 01	Pilot project — Programme for NGO-led peace-building activities	4	p.m.	p.m.	p.m.	p.m.	0,—	58 669,61
	Article 19 02 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	58 669,61

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 19 02 — Subtotal		264 718 177 23 077 000 287 795 177	243 000 000 8 000 000 251 000 000	199 200 000	224 000 000	271 520 339,12	264 008 350,22
19 03	Common foreign and security policy (CFSP)							
19 03 01	***Support to preservation of stability through common foreign and security policy (CFSP) missions and European Union Special Representatives***							
19 03 01 01	Monitoring mission in Georgia	4	18 000 000	17 500 000	18 000 000	17 500 000	18 000 000,00	16 793 866,03
19 03 01 02	EULEX Kosovo	4	94 200 000	79 000 000	70 000 000	79 000 000	86 850 000,00	63 661 079,70
19 03 01 03	EUPOL Afghanistan	4	p.m.	p.m.	40 000 000	35 000 000	11 600 000,00	50 607 432,11
19 03 01 04	Other crisis management measures and operations	4	149 130 000	146 156 250	83 900 000	78 595 750	91 927 000,00	78 599 697,93
19 03 01 05	Emergency measures	4	22 100 000	7 000 000	62 850 000	30 043 812	0,—	0,—
19 03 01 06	Preparatory and follow-up measures	4	5 500 000	2 050 000	8 500 000	1 050 000	191 882,50	149 537,79
19 03 01 07	European Union Special Representatives	4	23 700 000	24 534 520	24 020 000	26 861 438	2 875 000,00	11 875 065,77
	Article 19 03 01 — Subtotal		312 630 000	276 240 770	307 270 000	268 051 000	211 443 882,50	221 686 679,33
19 03 02	***Support to non-proliferation and disarmament***	4	20 000 000	20 400 000	19 500 000	25 500 000	13 210 336,00	11 320 082,74
	Chapter 19 03 — Subtotal		332 630 000	296 640 770	326 770 000	293 551 000	224 654 218,50	233 006 762,07
19 04	Election observation missions (EU EOMs)							
19 04 01	***Improving the reliability of electoral processes, in particular by means of election observation missions***	4	46 304 783	38 302 500	45 363 394	37 522 500	30 484 924,04	19 591 559,29
19 04 51	***Completion of actions in the field of election observation missions (prior to 2014)***	4	p.m.	p.m.	p.m.	p.m.	0,—	1 089 396,17
	Chapter 19 04 — Subtotal		46 304 783	38 302 500	45 363 394	37 522 500	30 484 924,04	20 680 955,46
19 05	Cooperation with third countries under the Partnership Instrument (PI)							
19 05 01	***Cooperation with third countries to advance and promote Union and mutual interests***	4	126 263 000	70 610 000	112 899 000	84 191 000	108 653 217,51	36 891 953,83
19 05 20	***Erasmus+ — Contribution from the Partnership Instrument***	4	11 520 000	14 646 383	15 600 000	14 628 006	16 115 347,57	15 821 776,57
19 05 51	***Completion of actions in the field of relations and cooperation with industrialised third countries (2007 to 2013)***	4	p.m.	4 000 000	p.m.	7 045 000	0,—	8 825 595,79
	Chapter 19 05 — Subtotal		137 783 000	89 256 383	128 499 000	105 864 006	124 768 565,08	61 539 326,19
19 06	Information outreach on the Union's external relations							
19 06 01	***Information outreach on the Union's external relations***	4	12 000 000	13 700 000	12 000 000	12 000 000	12 472 671,91	13 651 239,50
	Chapter 19 06 — Subtotal		12 000 000	13 700 000	12 000 000	12 000 000	12 472 671,91	13 651 239,50
	Title 19 — Subtotal		820 869 151 23 750 000 844 619 151	708 332 844 8 673 000 717 005 844	738 187 747	699 292 859	688 843 846,58	617 829 761,37
20	Trade							
20 01	Administrative expenditure of the 'Trade' policy area							
20 01 01	***Expenditure related to officials and temporary staff in the 'Trade' policy area***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
20 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	54 885 611	54 885 611	54 792 565	54 792 565	52 000 394,03	52 000 394,03
20 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	15 421 685	15 421 685	14 455 314	14 455 314	13 636 488,33	13 636 488,33
	Article 20 01 01 — Subtotal		70 307 296	70 307 296	69 247 879	69 247 879	65 636 882,36	65 636 882,36
20 01 02	***External personnel and other management expenditure in support of the 'Trade' policy area***							
20 01 02 01	External personnel — Headquarters	5.2	2 947 833	2 947 833	2 986 234	2 986 234	3 143 369,72	3 143 369,72
20 01 02 02	External personnel — Union delegations	5.2	8 327 169	8 327 169	7 340 489	7 340 489	7 201 674,38	7 201 674,38
20 01 02 11	Other management expenditure — Headquarters	5.2	4 347 413	4 347 413	4 345 210	4 345 210	4 668 278,98	4 668 278,98
20 01 02 12	Other management expenditure — Union delegations	5.2	1 535 018	1 535 018	1 446 578	1 446 578	1 574 050,21	1 574 050,21
	Article 20 01 02 — Subtotal		17 157 433	17 157 433	16 118 511	16 118 511	16 587 373,29	16 587 373,29
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	3 539 397	3 539 397	3 421 433	3 421 433	3 998 805,46	3 998 805,46
20 01 03 02	Buildings and related expenditure — Union delegations	5.2	7 242 506	7 242 506	6 913 500	6 913 500	6 407 959,03	6 407 959,03
	Article 20 01 03 — Subtotal		10 781 903	10 781 903	10 334 933	10 334 933	10 406 764,49	10 406 764,49
	Chapter 20 01 — Subtotal		98 246 632	98 246 632	95 701 323	95 701 323	92 631 020,14	92 631 020,14
20 02	Trade policy							
20 02 01	***External trade relations, including access to the markets of third countries***	4	13 000 000	11 800 000	13 000 000	11 500 000	12 300 000,00	10 083 473,84
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	5 066 068,13
	Chapter 20 02 — Subtotal		17 500 000	16 300 000	17 500 000	16 000 000	16 800 000,00	15 149 541,97
	Title 20 — Subtotal		115 746 632	114 546 632	113 201 323	111 701 323	109 431 020,14	107 780 562,11
21	International cooperation and development							
21 01	Administrative expenditure of the 'International cooperation and development' policy area							
21 01 01	***Expenditure related to officials and temporary staff in the 'International cooperation and development' policy area***							
21 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	68 166 284	68 166 284	68 176 136	68 176 136	66 826 073,14	66 826 073,14
21 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	81 245 955	81 245 955	81 242 523	81 242 523	78 896 112,14	78 896 112,14
	Article 21 01 01 — Subtotal		149 412 239	149 412 239	149 418 659	149 418 659	145 722 185,28	145 722 185,28
21 01 02	***External personnel and other management expenditure in support of the 'International cooperation and development' policy area***							
21 01 02 01	External personnel — Headquarters	5.2	2 585 400	2 585 400	2 747 448	2 747 448	2 674 122,38	2 674 122,38
21 01 02 02	External personnel — Union delegations	5.2	2 775 723	2 775 723	2 467 391	2 467 391	3 140 763,03	3 140 763,03

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 01 02 11	Other management expenditure — Headquarters	5.2	4 330 495	4 330 495	4 355 427	4 355 427	4 523 279,96	4 523 279,96
21 01 02 12	Other management expenditure — Union delegations	5.2	3 541 773	3 541 773	3 536 082	3 536 082	3 949 122,87	3 949 122,87
	Article 21 01 02 — Subtotal		13 233 391	13 233 391	13 106 348	13 106 348	14 287 288,24	14 287 288,24
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	4 395 825	4 395 825	4 257 147	4 257 147	5 138 767,15	5 138 767,15
21 01 03 02	Buildings and related expenditure — Union delegations	5.2	16 710 758	16 710 758	16 899 666	16 899 666	16 311 170,55	16 311 170,55
	Article 21 01 03 — Subtotal		21 106 583	21 106 583	21 156 813	21 156 813	21 449 937,70	21 449 937,70
21 01 04	***Support expenditure for operations and programmes in the 'International cooperation and development' policy area***							
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	4	86 064 960	86 064 960	84 993 151	84 993 151	84 533 774,07	84 533 774,07
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	4	10 337 861	10 337 861	10 108 836	10 108 836	9 899 022,56	9 899 022,56
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	4	2 300 000	2 300 000	2 200 000	2 200 000	2 206 696,58	2 206 696,58
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	4	1 461 337	1 461 337	1 446 869	1 446 869	1 431 889,00	1 431 889,00
21 01 04 06	Support expenditure for the European Union-Greenland partnership	4	285 000	285 000	254 000	254 000	236 746,47	236 746,47
21 01 04 07	Support expenditure for the European Development Fund (EDF)	4	p.m.	p.m.	p.m.	p.m.	110 322 763,37	110 322 763,37
21 01 04 08	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	4 190 672,84	4 190 672,84
	Article 21 01 04 — Subtotal		100 449 158	100 449 158	99 002 856	99 002 856	212 821 564,89	212 821 564,89
21 01 06	***Executive agencies***							
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCIs)	4	2 472 000	2 472 000	2 650 000	2 650 000	2 314 080,00	2 314 080,00
	Article 21 01 06 — Subtotal		2 472 000	2 472 000	2 650 000	2 650 000	2 314 080,00	2 314 080,00
	Chapter 21 01 — Subtotal		286 673 371	286 673 371	285 334 676	285 334 676	396 595 056,11	396 595 056,11
21 02	Development Cooperation Instrument (DCI)							
21 02 01	***Cooperation with Latin America***	4	348 496 260	233 097 181	333 350 242	245 571 576	348 535 583,00	131 567 107,95
21 02 02	***Cooperation with Asia***	4	809 848 013	441 268 119	771 719 915	310 000 000	674 729 559,40	218 296 298,57
21 02 03	***Cooperation with Central Asia***	4	151 513 771	72 970 655	128 810 250	56 000 000	85 030 000,00	53 612 816,32
21 02 04	***Cooperation with the Middle East***	4	83 196 862	39 512 058	66 497 174	25 000 000	66 504 914,00	28 277 103,00
21 02 05	***Cooperation with Afghanistan***	4	199 417 199	143 024 026	238 677 685	90 000 000	234 915 513,82	81 827 074,28
21 02 06	***Cooperation with South Africa***	4	20 000 000	26 686 637	59 770 001	16 446 000	64 245 800,00	7 549 794,70

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 07	***Global public goods and challenges and poverty reduction, sustainable development and democracy***							
21 02 07 01	Environment and climate change	4	202 400 645	138 520 000	178 927 294	95 000 000	175 668 413,67	86 950 620,83
21 02 07 02	Sustainable energy	4	89 955 842	65 000 000	78 523 242	63 100 000	86 191 411,64	37 000 000,00
21 02 07 03	Human development	4	193 374 058	170 000 000	153 741 313	138 000 000	163 633 821,00	135 466 549,78
21 02 07 04	Food and nutrition security and sustainable agriculture	4	217 393 286	140 000 000	192 181 168	110 000 000	205 268 717,29	81 640 188,46
21 02 07 05	Migration and asylum	4	51 531 564	130 000 000	404 973 912	115 722 000	58 269 112,00	27 029 810,30
	Article 21 02 07 — Subtotal		754 655 395	643 520 000	1 008 346 929	521 822 000	689 031 475,60	368 087 169,37
21 02 08	***Financing initiatives in the area of development by or for civil society organisations and local authorities***							
21 02 08 01	Civil society in development	4	205 954 810	150 800 000	191 932 988	130 000 000	186 393 445,46	103 632 446,91
21 02 08 02	Local authorities in development	4	68 651 603	39 900 000	63 310 996	25 000 000	60 291 733,00	20 365 468,19
	Article 21 02 08 — Subtotal		274 606 413	190 700 000	255 243 984	155 000 000	246 685 178,46	123 997 915,10
21 02 09	***Pan-African programme to support the Joint Africa-European Union Strategy***	4	130 820 662	105 041 165	109 203 732	124 670 461	93 468 112,00	51 074 376,20
21 02 20	***Erasmus+ — Contribution from the development cooperation instrument (DCI)***	4	94 928 673	95 995 100	108 922 928	93 812 842	115 352 483,00	86 867 447,24
21 02 30	***Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies***	4	344 000	340 000	372 000	372 000	0,—	0,—
21 02 40	***Commodities agreements***	4	5 583 000	2 500 000	2 500 000	2 500 000	0,—	2 517 338,78
21 02 51	***Completion of actions in the area of development cooperation (prior to 2014)***							
21 02 51 01	Cooperation with third countries in the areas of migration and asylum	4	p.m.	10 000 000	p.m.	16 000 000	0,—	17 740 974,26
21 02 51 02	Cooperation with developing countries in Latin America	4	p.m.	50 000 000	p.m.	110 000 000	0,—	242 738 904,61
21 02 51 03	Cooperation with developing countries in Asia, including Central Asia and the Middle East	4	p.m.	337 765 334	p.m.	392 352 245	432,45	619 044 704,91
21 02 51 04	Food security	4	p.m.	55 000 000	p.m.	80 000 000	617,67	122 716 489,37
21 02 51 05	Non-state actors in development	4	p.m.	35 000 000	p.m.	65 000 000	0,—	115 629 698,23
21 02 51 06	Environment and sustainable management of natural resources, including energy	4	p.m.	50 000 000	p.m.	85 000 000	0,—	126 274 072,91
21 02 51 07	Human and social development	4	p.m.	14 350 250	p.m.	34 000 000	651,33	56 427 832,86
21 02 51 08	Geographical cooperation with Africa, Caribbean and Pacific states	4	p.m.	85 163 000	p.m.	260 218 059	0,—	242 767 373,85
	Article 21 02 51 — Subtotal		p.m.	637 278 584	p.m.	1 042 570 304	1 701,45	1 543 340 051,00
21 02 77	***Pilot projects and preparatory actions***							
21 02 77 01	Preparatory action — Cooperation with middle-income group countries in Latin America	4	p.m.	p.m.	p.m.	313 751	0,—	67 004,40
21 02 77 02	Preparatory action — Business and scientific exchanges with India	4	p.m.	892 157	p.m.	700 161	0,—	0,—
21 02 77 03	Preparatory action — Business and scientific exchanges with China	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 04	Preparatory action — Cooperation with middle income group countries in Asia	4	p.m.	150 000	p.m.	p.m.	0,—	63 154,87

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 77 05	Preparatory action — European Union-Asia — Integration of policy and practice	4	p.m.	p.m.	p.m.	p.m.	0,—	94 879,44
21 02 77 07	Preparatory action — Regional African CSO Network for Millennium Development Goal 5	4	p.m.	p.m.	p.m.	p.m.	0,—	299 174,12
21 02 77 08	Preparatory action — Water management in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	748 147,49
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	2 625 334,00
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases	4	p.m.	p.m.	p.m.	p.m.	0,—	156 721,00
21 02 77 12	Pilot project — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 13	Preparatory action — Enhanced healthcare for victims of sexual violence in the Democratic Republic of Congo (DRC)	4	p.m.	1 650 066	p.m.	p.m.	0,—	0,—
21 02 77 14	Global Energy Efficiency and Renewable Energy Fund (GEEREF)	4	p.m.	500 000	p.m.	p.m.	0,—	0,—
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa	4	p.m.	p.m.	p.m.	1 081 125	0,—	1 026 471,81
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	4	p.m.	350 000	p.m.	500 000	0,—	2 102 918,00
21 02 77 17	Pilot project — Corporate social responsibility and access to voluntary family planning for factory workers in developing countries	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area — Colombia	4	p.m.	950 000	p.m.	995 658	0,—	0,—
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region	4	p.m.	387 828	p.m.	749 738	100 000,00	2 411 434,00
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	4	p.m.	372 604	p.m.	490 000	150 000,00	914 790,50
21 02 77 21	Preparatory action —Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	4	p.m.	494 423	p.m.	p.m.	0,—	0,—
21 02 77 22	Pilot project — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	p.m.	500 000	0,—	0,—
21 02 77 23	Pilot project — Access to justice and reparation for victims of the most serious crimes committed in the Democratic Republic of Congo (DRC)	4	p.m.	268 870	p.m.	200 000	0,—	321 130,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
21 02 77 24	Pilot project — Mapping the global threat posed by antimicrobial resistance	4	p.m.	1 275 000	750 000	675 000	750 000,00	0,—
21 02 77 25	Pilot project — Enhance children's rights, protection and access to education for children and adolescents displaced in Guatemala, Honduras and El Salvador	4	p.m.	400 000	750 000	500 000	700 000,00	0,—
21 02 77 26	Pilot project — Education services for children formerly associated with armed forces and groups in the Greater Pibor Administrative Area (GPAA) in South Sudan	4	p.m.	500 000	1 000 000	500 000	0,—	0,—
21 02 77 27	Pilot project — Piloting the use of Participatory Rangeland Management (PRM) in Kenya and Tanzania	4	p.m.	500 000	1 000 000	500 000	0,—	0,—
21 02 77 28	Pilot project — Supporting the urban dimension of development cooperation: increasing financial capacities of cities in developing countries to deliver productive and sustainable urban development	4	p.m.	500 000	1 000 000	500 000		
21 02 77 29	Preparatory action — Support for micro, small and medium-sized enterprises (SMMEs) in developing countries	4	p.m.	500 000	1 000 000	500 000		
21 02 77 30	Preparatory action — Integrated approach to developing and rolling out health solutions to tackle neglected tropical diseases in endemic areas	4	p.m.	p.m.	1 500 000	500 000		
21 02 77 31	Pilot project — Santé pour tous — Health for All	4	p.m.	250 000	500 000	250 000		
	Article 21 02 77 — Subtotal		p.m.	9 940 948	7 500 000	9 455 433	1 700 000,00	10 831 159,63
	Chapter 21 02 — Subtotal		2 873 410 248	2 641 874 473	3 090 914 840	2 693 220 616	2 620 200 320,73	2 707 845 652,14
21 04	European Instrument for Democracy and Human Rights							
21 04 01	***Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms***	4	135 400 860	110 000 000	132 804 486	100 000 000	131 138 878,83	83 201 149,26
21 04 51	***Completion of the European Instrument for Democracy and Human Rights (prior to 2014)***	4	p.m.	10 000 000	p.m.	20 000 000	2 299,25	41 980 499,27
21 04 77	***Pilot projects and preparatory actions***							
21 04 77 02	Pilot project — Civil Society Forum EU-Russia	4	p.m.	p.m.	p.m.	p.m.	0,—	36 550,50
	Article 21 04 77 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	36 550,50
	Chapter 21 04 — Subtotal		135 400 860	120 000 000	132 804 486	120 000 000	131 141 178,08	125 218 199,03
21 05	Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional threats and emerging threats							
21 05 01	***Global and trans-regional threats and emerging threats***	4	65 900 000 6 250 000 72 150 000	54 200 000	64 900 000	44 000 000	64 393 076,00	40 900 285,01
21 05 51	***Completion of actions in the area of global threats to security (prior to 2014)***	4	p.m.	10 000 000	p.m.	17 000 000	0,—	30 117 268,35

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Chapter 21 05 — Subtotal		65 900 000 6 250 000 72 150 000	64 200 000	64 900 000	61 000 000	64 393 076,00	71 017 553,36
21 06	Instrument for Nuclear Safety Cooperation							
21 06 01	***Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards relating to nuclear material in third countries***	4	31 505 663	24 000 000	30 884 131	15 000 000	30 369 456,00	11 598 580,21
21 06 02	***Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl accident related projects***	4	p.m.	p.m.	30 000 000	40 000 000	40 000 000,00	61 205 092,30
21 06 51	***Completion of former actions (prior to 2014)***	4	p.m.	20 000 000	p.m.	25 000 000	0,—	39 047 809,57
	Chapter 21 06 — Subtotal		31 505 663	44 000 000	60 884 131	80 000 000	70 369 456,00	111 851 482,08
21 07	The European Union-Greenland partnership							
21 07 01	***Cooperation with Greenland***	4	32 110 000	32 038 000	31 630 000	35 956 797	31 130 000,00	37 087 557,00
21 07 51	***Completion of former actions (prior to 2014)***	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 21 07 — Subtotal		32 110 000	32 038 000	31 630 000	35 956 797	31 130 000,00	37 087 557,00
21 08	Development and cooperation worldwide							
21 08 01	***Evaluation of the results of Union aid and follow-up and audit measures***	4	30 676 000	25 665 000	26 044 796	25 521 281	24 620 000,00	21 961 329,42
21 08 02	***Coordination and promotion of awareness on development issues***	4	13 036 000	10 250 013	10 330 000	13 608 960	10 154 402,54	12 891 065,11
	Chapter 21 08 — Subtotal		43 712 000	35 915 013	36 374 796	39 130 241	34 774 402,54	34 852 394,53
21 09	Completion of actions implemented under Industrialised Countries Instrument (ICI+) programme							
21 09 51	***Completion of former actions (prior to 2014)***							
21 09 51 01	Asia	4	p.m.	5 161 244	p.m.	10 468 000	0,—	16 402 723,49
21 09 51 02	Latin America	4	p.m.	893 143	p.m.	13 042 515	0,—	9 666 857,95
21 09 51 03	Africa	4	p.m.	p.m.	p.m.	1 282 693	0,—	1 431 388,21
	Article 21 09 51 — Subtotal		p.m.	6 054 387	p.m.	24 793 208	0,—	27 500 969,65
	Chapter 21 09 — Subtotal		p.m.	6 054 387	p.m.	24 793 208	0,—	27 500 969,65
	Title 21 — Subtotal		3 468 712 142 6 250 000 3 474 962 142	3 230 755 244	3 702 842 929	3 339 435 538	3 348 603 489,46	3 511 968 863,90
22	Neighbourhood and enlargement negotiations							
22 01	Administrative expenditure of the 'Neighbourhood and enlargement negotiations' policy area							
22 01 01	***Expenditure related to officials and temporary staff in the 'Neighbourhood and enlargement negotiations' policy area***							
22 01 01 01	Expenditure related to officials and temporary staff — Headquarters	5.2	35 963 591	35 963 591	35 346 352	35 346 352	33 634 274,43	33 634 274,43
22 01 01 02	Expenditure related to officials and temporary staff — Union delegations	5.2	23 508 667	23 508 667	22 506 376	22 506 376	20 972 762,35	20 972 762,35

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Article 22 01 01 — Subtotal		59 472 258	59 472 258	57 852 728	57 852 728	54 607 036,78	54 607 036,78
22 01 02	***External personnel and other management expenditure in support of the* '*Neighbourhood and enlargement negotiations*' *policy area***							
22 01 02 01	External personnel — Headquarters	5.2	1 642 364	1 642 364	1 728 526	1 728 526	2 064 626,03	2 064 626,03
22 01 02 02	External personnel — Union delegations	5.2	812 407	812 407	1 480 435	1 480 435	1 136 560,07	1 136 560,07
22 01 02 11	Other management expenditure — Headquarters	5.2	1 791 764	1 791 764	1 861 855	1 861 855	2 207 062,13	2 207 062,13
22 01 02 12	Other management expenditure — Union delegations	5.2	1 025 842	1 025 842	1 073 975	1 073 975	1 090 165,32	1 090 165,32
	Article 22 01 02 — Subtotal		5 272 377	5 272 377	6 144 791	6 144 791	6 498 413,55	6 498 413,55
22 01 03	***Expenditure related to information and communication technology equipment and services, buildings and related expenditure of the* '*Neighbourhood and enlargement negotiations*' *policy area***							
22 01 03 01	Expenditure related to information and communication technology equipment and services	5.2	2 319 177	2 319 177	2 207 145	2 207 145	2 586 293,85	2 586 293,85
22 01 03 02	Buildings and related expenditure — Union delegations	5.2	4 840 113	4 840 113	5 132 750	5 132 750	4 498 517,21	4 498 517,21
	Article 22 01 03 — Subtotal		7 159 290	7 159 290	7 339 895	7 339 895	7 084 811,06	7 084 811,06
22 01 04	***Support expenditure for operations and programmes in the* '*Neighbourhood and enlargement negotiations*' *policy area***							
22 01 04 01	Support expenditure for the Instrument for Pre-accession Assistance (IPA)	4	43 251 419	43 251 419	42 161 419	42 161 419	39 585 901,73	39 585 901,73
22 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	4	49 709 723	49 709 723	47 795 875	47 795 875	45 253 277,75	45 253 277,75
22 01 04 03	Support expenditure for trust funds managed by the Commission	4	p.m.	p.m.	p.m.	p.m.	492 872,34	492 872,34
	Article 22 01 04 — Subtotal		92 961 142	92 961 142	89 957 294	89 957 294	85 332 051,82	85 332 051,82
22 01 06	***Executive agencies***							
22 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	4	729 000	729 000	789 000	789 000	798 460,00	798 460,00
22 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	4	2 287 000	2 287 000	2 415 000	2 415 000	2 482 080,00	2 482 080,00
	Article 22 01 06 — Subtotal		3 016 000	3 016 000	3 204 000	3 204 000	3 280 540,00	3 280 540,00
	Chapter 22 01 — Subtotal		167 881 067	167 881 067	164 498 708	164 498 708	156 802 853,21	156 802 853,21
22 02	Enlargement process and strategy							
22 02 01	***Support to Albania, Bosnia and Herzegovina, Kosovo*[128]*, Montenegro, Serbia and the former Yugoslav Republic of Macedonia***							

[128] This designation is without prejudice to positions on status, and is in line with the United Nations Security Council Resolution 1244(1999) and the International Court of Justice opinion on Kosovo's declaration of independence.

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 02 01 01	Support for political reforms and related progressive alignment with the Union acquis	4	189 267 000	219 000 000	276 700 000	131 933 508	230 619 905,80	74 441 744,36
22 02 01 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	307 100 000	166 000 000	280 658 000	147 317 400	228 023 465,82	41 322 249,08
	Article 22 02 01 — Subtotal		496 367 000	385 000 000	557 358 000	279 250 908	458 643 371,62	115 763 993,44
22 02 02	***Support to Iceland***							
22 02 02 01	Support for political reforms and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
22 02 02 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 22 02 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
22 02 03	***Support to Turkey***							
22 02 03 01	Support for political reforms and related progressive alignment with the Union acquis	4	217 400 000	86 000 000	137 200 000	38 547 500	233 900 000,00	117 806 235,25
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union acquis	4	274 384 000	291 000 000	751 187 000	375 400 000	1 255 340 000,00	290 000 000,00
	Article 22 02 03 — Subtotal		491 784 000	377 000 000	888 387 000	413 947 500	1 489 240 000,00	407 806 235,25
22 02 04	***Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)***							
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	4	411 426 000	283 000 000	320 292 285	224 547 358	393 680 460,08	98 917 104,29
22 02 04 02	Erasmus+ — Contribution from the Instrument for Pre-accession Assistance (IPA)	4	30 271 000	34 352 588	33 061 715	33 087 700	32 963 697,00	30 812 535,00
22 02 04 03	Contribution to the Energy Community for South-East Europe	4	4 529 832	4 529 832	4 354 832	4 354 832	4 343 030,00	4 343 030,00
	Article 22 02 04 — Subtotal		446 226 832	321 882 420	357 708 832	261 989 890	430 987 187,08	134 072 669,29
22 02 51	***Completion of former pre-accession assistance (prior to 2014)***	4	p.m.	190 000 000	p.m.	363 275 973	995 291,25	374 875 226,10
22 02 77	***Pilot projects and preparatory actions***							
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	p.m.	0,—	0,—
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas	4	p.m.	p.m.	p.m.	402 000	562,50	880 049,69
	Article 22 02 77 — Subtotal		p.m.	p.m.	p.m.	402 000	562,50	880 049,69
	Chapter 22 02 — Subtotal		1 434 377 832	1 273 882 420	1 803 453 832	1 318 866 271	2 379 866 412,45	1 033 398 173,77
22 04	European Neighbourhood Instrument (ENI)							
22 04 01	***Supporting cooperation with Mediterranean countries***							
22 04 01 01	Mediterranean countries — Human rights, good governance and mobility	4	119 435 744	65 000 000	173 000 000	68 000 000	123 190 000,00	52 919 964,28

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 01 02	Mediterranean countries — Poverty reduction and sustainable development	4	596 250 682	460 000 000	613 835 212	333 300 000	577 000 000,00	369 274 836,01
22 04 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	4	262 072 675	125 000 000	332 480 439	134 805 000	355 730 000,00	61 930 974,53
22 04 01 04	Support to the peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	4	293 379 163	260 000 000	310 100 000	307 661 000	313 319 528,72	281 931 801,33
	Article 22 04 01 — Subtotal		1 271 138 264	910 000 000	1 429 415 651	843 766 000	1 369 239 528,72	766 057 576,15
22 04 02	***Supporting cooperation with Eastern Partnership countries***							
22 04 02 01	Eastern Partnership — Human rights, good governance and mobility	4	229 520 067	110 000 000	214 000 000	97 000 000	137 450 000,00	111 395 306,54
22 04 02 02	Eastern Partnership — Poverty reduction and sustainable development	4	351 556 726	320 000 000	322 125 583	172 135 000	384 541 827,00	115 140 870,49
22 04 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	4	11 603 569	2 500 000	8 000 000	5 000 000	12 000 000,00	4 764 966,80
	Article 22 04 02 — Subtotal		592 680 362	432 500 000	544 125 583	274 135 000	533 991 827,00	231 301 143,83
22 04 03	***Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation***							
22 04 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	4	89 211 797	60 000 000	86 119 807	35 000 000	83 485 550,00	19 261 878,12
22 04 03 02	Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional Policy)	1.2	121 608 308	103 795 278	150 691 819	35 000 000	55 271 008,00	15 713 424,00
22 04 03 03	Support to other multi-country cooperation in the neighbourhood — Umbrella programme	4	204 300 000	125 000 000	196 500 000	100 000 000	193 500 000,00	52 193 737,42
22 04 03 04	Other multi-country cooperation in the neighbourhood — Supporting measures	4	26 208 375	6 500 000	30 110 000	8 000 000	24 852 738,00	2 520 000,00
	Article 22 04 03 — Subtotal		441 328 480	295 295 278	463 421 626	178 000 000	357 109 296,00	89 689 039,54
22 04 20	***Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)***	4	79 733 000	99 263 450	102 415 000	96 647 388	105 264 380,47	100 790 975,20
22 04 51	***Completion of actions in the area of European Neighbourhood Policy and relations with Russia (prior to 2014)***	4	p.m.	580 000 000	p.m.	950 000 000	1 970 566,54	918 846 531,64
22 04 52	***Cross-border cooperation (CBC) — Contribution from Heading 1b (Regional policy)***	1.2	p.m.	7 000 000	p.m.	29 288 091	0,—	36 115 337,55
22 04 77	***Pilot projects and preparatory actions***							
22 04 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion	4	p.m.	p.m.	p.m.	335 789	0,—	193 635,91
22 04 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs	4	p.m.	p.m.	p.m.	p.m.	0,—	170 510,92
22 04 77 05	Preparatory action — Asset recovery to Arab Spring countries	4	p.m.	p.m.	p.m.	341 262	0,—	1 368 740,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
22 04 77 06	Pilot project — Developing knowledge-based European journalism relating to Europe's neighbours, through educational activities delivered by the Natolin Campus of the College of Europe.	4	p.m.	p.m.	750 000	375 000		
	Article 22 04 77 — Subtotal		p.m.	p.m.	750 000	1 052 051	0,—	1 732 886,83
	Chapter 22 04 — Subtotal		2 384 880 106	2 324 058 728	2 540 127 860	2 372 888 530	2 367 575 598,73	2 144 533 490,74
	Title 22 — Subtotal		3 987 139 005	3 765 822 215	4 508 080 400	3 856 253 509	4 904 244 864,39	3 334 734 517,72
23	Humanitarian aid and civil protection							
23 01	Administrative expenditure of the 'Humanitarian aid and civil protection' policy area							
23 01 01	***Expenditure related to officials and temporary staff in the 'Humanitarian aid and civil protection' policy area***	5.2	27 854 153	27 854 153	27 224 698	27 224 698	22 902 301,32	22 902 301,32
23 01 02	***External personnel and other management expenditure in support of the 'Humanitarian aid and civil protection' policy area***							
23 01 02 01	External personnel	5.2	2 648 439	2 648 439	2 767 204	2 767 204	2 630 246,00	2 630 246,00
23 01 02 11	Other management expenditure	5.2	1 703 327	1 703 327	1 783 373	1 783 373	1 817 262,69	1 817 262,69
	Article 23 01 02 — Subtotal		4 351 766	4 351 766	4 550 577	4 550 577	4 447 508,69	4 447 508,69
23 01 03	***Expenditure related to information and communication technology equipment and services of the 'Humanitarian aid and civil protection' policy area***	5.2	1 796 225	1 796 225	1 700 002	1 700 002	1 761 155,30	1 761 155,30
23 01 04	***Support expenditure for operations and programmes in the 'Humanitarian aid and civil protection' policy area***							
23 01 04 01	Support expenditure for humanitarian aid, food assistance and disaster preparedness	4	9 365 358	9 365 358	9 229 000	9 229 000	9 405 775,61	9 405 775,61
	Article 23 01 04 — Subtotal		9 365 358	9 365 358	9 229 000	9 229 000	9 405 775,61	9 405 775,61
23 01 06	***Executive agencies***							
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	4	1 093 000	1 093 000	1 039 000	1 039 000	989 000,00	989 000,00
	Article 23 01 06 — Subtotal		1 093 000	1 093 000	1 039 000	1 039 000	989 000,00	989 000,00
	Chapter 23 01 — Subtotal		44 460 502	44 460 502	43 743 277	43 743 277	39 505 740,92	39 505 740,92
23 02	Humanitarian aid, food assistance and disaster preparedness							
23 02 01	***Delivery of rapid, effective and needs-based humanitarian aid and food assistance***	4	1 026 028 642	1 040 825 501	893 100 000	1 089 706 885	2 105 719 216,40	1 884 170 834,90
23 02 02	***Disaster prevention, disaster risk reduction and preparedness***	4	50 000 000	44 795 677	43 100 000	46 873 968	37 918 464,90	40 304 219,65
	Chapter 23 02 — Subtotal		1 076 028 642	1 085 621 178	936 200 000	1 136 580 853	2 143 637 681,30	1 924 475 054,55
23 03	The Union Civil Protection Mechanism							
23 03 01	***Disaster prevention and preparedness***							
23 03 01 01	Disaster prevention and preparedness within the Union	3	29 746 000	31 370 000	29 525 000	29 525 000	27 929 134,92	18 345 270,90

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

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

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
	Article 25 01 77 — Subtotal		p.m.	250 000	500 000	250 000		
	Chapter 25 01 — Subtotal		243 594 385	243 844 385	232 305 442	232 055 442	216 031 931,16	216 031 931,16
	Title 25 — Subtotal		243 594 385	243 844 385	232 305 442	232 055 442	216 031 931,16	216 031 931,16
26	Commission's administration							
26 01	Administrative expenditure of the 'Commission's administration' policy area							
26 01 01	***Expenditure related to officials and temporary staff in the 'Commission's administration' policy area***	5.2	165 244 474	165 244 474	121 024 080	121 024 080	115 728 542,70	115 728 542,70
26 01 02	***External personnel and other management expenditure in support of the 'Commission's administration' policy area***							
26 01 02 01	External personnel	5.2	8 900 499	8 900 499	6 942 717	6 942 717	10 076 810,10	10 076 810,10
26 01 02 11	Other management expenditure	5.2	21 081 532	21 081 532	21 793 180	21 793 180	27 284 233,52	27 284 233,52
	Article 26 01 02 — Subtotal		29 982 031	29 982 031	28 735 897	28 735 897	37 361 043,62	37 361 043,62
26 01 03	***Expenditure related to information and communication technology equipment and services of the 'Commission's administration' policy area***	5.2	10 656 087	10 656 087	7 557 152	7 557 152	7 461 689,32	7 461 689,32
26 01 04	***Support expenditure for operations and programmes in the 'Commission's administration' policy area***							
26 01 04 01	Support expenditure for interoperability solutions for European public administrations, businesses and citizens (ISA²)	1.1	400 000	400 000	400 000	400 000	410 800,00	410 800,00
	Article 26 01 04 — Subtotal		400 000	400 000	400 000	400 000	410 800,00	410 800,00
26 01 09	***Publications Office***	5.2	95 959 000	95 959 000	82 761 200	82 761 200	84 638 617,44	84 638 617,44
26 01 10	***Consolidation of Union law***	5.2	1 400 000	1 400 000	1 400 000	1 400 000	1 400 920,53	1 400 920,53
26 01 11	***Official Journal of the European Union (L and C)***	5.2	1 573 000	1 573 000	6 430 000	6 430 000	12 701 737,69	12 701 737,69
26 01 12	***Summaries of Union legislation***	5.2	280 000	280 000	280 000	280 000	1 008 203,03	1 008 203,03
26 01 20	***European Personnel Selection Office***	5.2	26 207 000	26 207 000	26 667 000	26 667 000	26 278 598,94	26 278 598,94
26 01 21	***Office for the Administration and Payment of Individual Entitlements***	5.2	38 746 000	38 746 000	38 698 500	38 698 500	44 318 823,21	44 318 823,21
26 01 22	***Infrastructure and logistics (Brussels)***							
26 01 22 01	Office for Infrastructure and Logistics in Brussels	5.2	78 456 000	78 456 000	68 153 000	68 153 000	77 384 914,42	77 384 914,42
26 01 22 02	Acquisition and renting of buildings in Brussels	5.2	210 423 000	210 423 000	207 273 000	207 273 000	187 044 760,89	187 044 760,89
26 01 22 03	Expenditure related to buildings in Brussels	5.2	76 715 000	76 715 000	78 488 000	78 488 000	81 233 009,17	81 233 009,17
26 01 22 04	Expenditure for equipment and furniture in Brussels	5.2	7 568 000	7 568 000	7 524 000	7 524 000	12 743 774,97	12 743 774,97
26 01 22 05	Services, supplies and other operating expenditure in Brussels	5.2	7 430 000	7 430 000	7 453 000	7 453 000	9 689 018,98	9 689 018,98
26 01 22 06	Guarding of buildings in Brussels	5.2	33 397 000	33 397 000	33 391 000	33 391 000	38 330 865,71	38 330 865,71
	Article 26 01 22 — Subtotal		413 989 000	413 989 000	402 282 000	402 282 000	406 426 344,14	406 426 344,14
26 01 23	***Infrastructure and logistics (Luxembourg)***							
26 01 23 01	Office for Infrastructure and Logistics in Luxembourg	5.2	24 799 000	24 799 000	24 369 000	24 369 000	23 988 893,57	23 988 893,57

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 01 23 02	Acquisition and renting of buildings in Luxembourg	5.2	42 520 000	42 520 000	43 573 000	43 573 000	39 609 933,20	39 609 933,20
26 01 23 03	Expenditure related to buildings in Luxembourg	5.2	17 810 000	17 810 000	19 785 000	19 785 000	17 337 184,35	17 337 184,35
26 01 23 04	Expenditure for equipment and furniture in Luxembourg	5.2	1 063 000	1 063 000	1 063 000	1 063 000	1 686 527,18	1 686 527,18
26 01 23 05	Services, supplies and other operating expenditure in Luxembourg	5.2	909 000	909 000	927 000	927 000	680 895,59	680 895,59
26 01 23 06	Guarding of buildings in Luxembourg	5.2	8 320 000	8 320 000	8 926 000	8 926 000	8 807 333,23	8 807 333,23
	Article 26 01 23 — Subtotal		95 421 000	95 421 000	98 643 000	98 643 000	92 110 767,12	92 110 767,12
26 01 40	***Security and monitoring***	5.2	12 750 000	12 750 000	14 841 000	14 841 000	14 389 795,38	14 389 795,38
26 01 60	***Personnel policy and management***							
26 01 60 01	Medical service	5.2	4 700 000	4 700 000	4 800 000	4 800 000	6 116 395,61	6 116 395,61
26 01 60 02	Competitions, selection and recruitment expenditure	5.2	1 565 000	1 565 000	1 570 000	1 570 000	1 531 169,32	1 531 169,32
26 01 60 04	Interinstitutional cooperation in the social sphere	5.2	7 108 000	7 108 000	7 113 000	7 113 000	23 814 391,06	23 814 391,06
26 01 60 06	Institution officials temporarily assigned to national civil services, to international organisations or to public or private institutions or undertakings	5.2	230 000	230 000	250 000	250 000	202 558,74	202 558,74
26 01 60 07	Damages	5.2	150 000	150 000	150 000	150 000	4 025 350,00	4 025 350,00
26 01 60 08	Miscellaneous insurances	5.2	61 000	61 000	60 000	60 000	60 000,00	60 000,00
26 01 60 09	Language courses	5.2	2 545 000	2 545 000	2 845 000	2 845 000	4 123 365,57	4 123 365,57
	Article 26 01 60 — Subtotal		16 359 000	16 359 000	16 788 000	16 788 000	39 873 230,30	39 873 230,30
26 01 70	***European Schools***							
26 01 70 01	Office of the Secretary-General of the European Schools (Brussels)	5.1	12 362 906	12 362 906	10 655 428	10 655 428	9 183 562,00	9 183 562,00
26 01 70 02	Brussels I (Uccle)	5.1	31 797 038	31 797 038	28 884 533	28 884 533	28 141 727,85	28 141 727,85
26 01 70 03	Brussels II (Woluwe)	5.1	26 136 107	26 136 107	24 019 463	24 019 463	23 928 063,00	23 928 063,00
26 01 70 04	Brussels III (Ixelles)	5.1	25 566 613	25 566 613	23 920 457	23 920 457	23 096 302,00	23 096 302,00
26 01 70 05	Brussels IV (Laeken)	5.1	22 087 003	22 087 003	17 289 831	17 289 831	17 265 358,14	17 265 358,14
26 01 70 11	Luxembourg I	5.1	19 132 820	19 132 820	18 742 931	18 742 931	16 954 796,00	16 954 796,00
26 01 70 12	Luxembourg II	5.1	14 525 772	14 525 772	14 930 268	14 930 268	13 136 383,00	13 136 383,00
26 01 70 21	Mol (BE)	5.1	6 458 931	6 458 931	6 184 162	6 184 162	5 422 252,00	5 422 252,00
26 01 70 22	Frankfurt am Main (DE)	5.1	6 048 402	6 048 402	4 761 194	4 761 194	10 046 529,00	10 046 529,00
			5 915 694 11 964 096	5 915 694 11 964 096	4 644 253 9 405 447	4 644 253 9 405 447		
26 01 70 23	Karlsruhe (DE)	5.1	4 004 200	4 004 200	3 821 600	3 821 600	3 925 035,00	3 925 035,00
26 01 70 24	Munich (DE)	5.1	316 380	316 380	364 588	364 588	552 765,00	552 765,00
26 01 70 25	Alicante (ES)	5.1	486 020	486 020	3 590 065	3 590 065	7 130 706,00	7 130 706,00
26 01 70 26	Varese (IT)	5.1	11 215 248	11 215 248	10 532 900	10 532 900	10 133 513,00	10 133 513,00
26 01 70 27	Bergen (NL)	5.1	5 251 210	5 251 210	5 167 512	5 167 512	4 464 060,00	4 464 060,00
26 01 70 28	Culham (UK)	5.1	p.m.	p.m.	6 856 498	6 856 498	4 476 325,00	4 476 325,00
26 01 70 31	Union contribution to the Type 2 European Schools	5.1	767 256	767 256	818 473	818 473	5 940 254,47	5 940 254,47
	Article 26 01 70 — Subtotal		186 155 906	186 155 906	180 539 903	180 539 903	183 797 631,46	183 797 631,46
			5 915 694 192 071 600	5 915 694 192 071 600	4 644 253 185 184 156	4 644 253 185 184 156		
	Chapter 26 01 — Subtotal		1 095 122 498	1 095 122 498	1 027 047 732	1 027 047 732	1 067 906 744,88	1 067 906 744,88
			5 915 694 1 101 038 192	5 915 694 1 101 038 192	4 644 253 1 031 691 985	4 644 253 1 031 691 985		
26 02	Multimedia production							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
26 02 01	***Procedures for awarding and advertising public supply, works and service contracts***	1.1	8 500 000	8 200 000	9 200 000	9 000 000	7 547 512,07	7 603 151,82
	Chapter 26 02 — Subtotal		8 500 000	8 200 000	9 200 000	9 000 000	7 547 512,07	7 603 151,82
26 03	Services to public administrations, businesses and citizens							
26 03 01	***Interoperability solutions and common frameworks for European public administrations, businesses and citizens (ISA²)***	1.1	25 800 000	24 468 000	25 115 000	18 000 000	27 241 601,72	4 613 495,26
26 03 51	***Completion of ISA programme***	1.1	p.m.	2 165 000	p.m.	4 600 000	165 069,01	26 084 715,73
26 03 77	***Pilot projects and preparatory actions***							
26 03 77 02	Pilot project — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	p.m.	p.m.	471 000	0,—	971 754,10
26 03 77 03	Pilot project — PublicAccess.eu: Online platform for the proactive publication of Union institutions' unclassified documents	5.2	p.m.	180 000	p.m.	813 000	500 000,00	512 000,00
26 03 77 04	Pilot project — Union institutions' encrypted electronic communications	5.2	p.m.	250 000	p.m.	750 000	1 000 000,00	266 130,00
26 03 77 05	Pilot project — Promoting linked open data, free software and civil society participation in law-making throughout the Union (Authoring Tool for Amendments (AT4AM)/ Legislation Editing Open Software (LEOS) Linked Open Data (LOD) and Free Software (FS) integration)	5.2	p.m.	p.m.	p.m.	377 000	249 920,97	499 417,24
26 03 77 06	Preparatory action — Governance and quality of software code — Auditing of free and open-source software	5.2	p.m.	1 100 000	2 600 000	1 300 000		
26 03 77 07	Pilot project — Deployment of online eIDs and digital signatures by way of implementation of the eIDAS Regulation by the European Parliament and the Commission	5.2	p.m.	275 000	550 000	275 000		
26 03 77 08	Preparatory action — Encrypted electronic communications of Union institutions	5.2	p.m.	500 000	1 000 000	500 000		
	Article 26 03 77 — Subtotal		p.m.	2 305 000	4 150 000	4 486 000	1 749 920,97	2 249 301,34
	Chapter 26 03 — Subtotal		25 800 000	28 938 000	29 265 000	27 086 000	29 156 591,70	32 947 512,33
	Title 26 — Subtotal		1 129 422 498 5 915 694 1 135 338 192	1 132 260 498 5 915 694 1 138 176 192	1 065 512 732 4 644 253 1 070 156 985	1 063 133 732 4 644 253 1 067 777 985	1 104 610 848,65	1 108 457 409,03
27	Budget							
27 01	Administrative expenditure of the 'Budget' policy area							
27 01 01	***Expenditure related to officials and temporary staff in the 'Budget' policy area***	5.2	47 481 342	47 481 342	45 984 575	45 984 575	44 808 850,12	44 808 850,12
27 01 02	***External personnel and other management expenditure in support of the 'Budget' policy area***							
27 01 02 01	External personnel	5.2	4 436 506	4 436 506	4 380 204	4 380 204	6 182 472,18	6 182 472,18
27 01 02 09	External personnel — Non-decentralised management	5.2	5 672 077	5 672 077	5 290 729	5 290 729	0,—	0,—
27 01 02 11	Other management expenditure	5.2	7 326 353	7 326 353	7 506 918	7 506 918	9 032 443,74	9 032 443,74

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
27 01 02 19	Other management expenditure — Non-decentralised management	5.2	10 558 250	10 558 250	9 558 900	9 558 900	0,—	0,—
	Article 27 01 02 — Subtotal		27 993 186	27 993 186	26 736 751	26 736 751	15 214 915,92	15 214 915,92
27 01 03	***Expenditure related to information and communication technology equipment and services of the 'Budget' policy area***	5.2	3 061 920	3 061 920	2 871 432	2 871 432	3 445 798,61	3 445 798,61
27 01 07	***Support expenditure for operations in the 'Budget' policy area***	5.2	200 000	200 000	150 000	150 000	150 845,41	150 845,41
27 01 11	***Exceptional crisis expenditure***	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12	***Accountancy***							
27 01 12 01	Financial charges	5.2	300 000	300 000	280 000	280 000	300 000,00	300 000,00
27 01 12 02	Coverage of expenditure incurred in connection with treasury management and financial assets	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 01 12 03	Purchase of financial information on the solvency of beneficiaries of funds from the general budget of the Union and of Commission debtors	5.2	100 000	100 000	120 000	120 000	120 000,00	120 000,00
	Article 27 01 12 — Subtotal		400 000	400 000	400 000	400 000	420 000,00	420 000,00
	Chapter 27 01 — Subtotal		79 136 448	79 136 448	76 142 758	76 142 758	64 040 410,06	64 040 410,06
27 02	Budget implementation, control and discharge							
27 02 01	***Deficit carried over from the previous financial year***	8	p.m.	p.m.	p.m.	p.m.	0,—	0,—
27 02 02	***Temporary and lump-sum compensation for the new Member States***	6	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 27 02 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Title 27 — Subtotal		79 136 448	79 136 448	76 142 758	76 142 758	64 040 410,06	64 040 410,06
28	Audit							
28 01	Administrative expenditure of the 'Audit' policy area							
28 01 01	***Expenditure related to officials and temporary staff in the 'Audit' policy area***	5.2	17 041 571	17 041 571	16 929 644	16 929 644	16 706 496,66	16 706 496,66
28 01 02	***External personnel and other management expenditure in support of the 'Audit' policy area***							
28 01 02 01	External personnel	5.2	775 946	775 946	689 663	689 663	477 454,82	477 454,82
28 01 02 11	Other management expenditure	5.2	498 655	498 655	550 643	550 643	667 258,82	667 258,82
	Article 28 01 02 — Subtotal		1 274 601	1 274 601	1 240 306	1 240 306	1 144 713,64	1 144 713,64
28 01 03	***Expenditure related to information and communication technology equipment and services of the 'Audit' policy area***	5.2	1 098 956	1 098 956	1 057 144	1 057 144	1 285 266,24	1 285 266,24
	Chapter 28 01 — Subtotal		19 415 128	19 415 128	19 227 094	19 227 094	19 136 476,54	19 136 476,54
	Title 28 — Subtotal		19 415 128	19 415 128	19 227 094	19 227 094	19 136 476,54	19 136 476,54
29	Statistics							
29 01	Administrative expenditure of the 'Statistics' policy area							
29 01 01	***Expenditure related to officials and temporary staff in the 'Statistics' policy area***	5.2	69 459 092	69 459 092	69 434 420	69 434 420	68 596 264,87	68 596 264,87
29 01 02	***External personnel and other management expenditure in support of the 'Statistics' policy area***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
29 01 02 01	External personnel	5.2	5 471 380	5 471 380	5 424 272	5 424 272	5 549 591,00	5 549 591,00
29 01 02 11	Other management expenditure	5.2	3 180 031	3 180 031	3 231 251	3 231 251	3 436 439,19	3 436 439,19
	Article 29 01 02 — Subtotal		8 651 411	8 651 411	8 655 523	8 655 523	8 986 030,19	8 986 030,19
29 01 03	***Expenditure related to information and communication technology equipment and services of the 'Statistics' policy area***	5.2	4 479 195	4 479 195	4 335 720	4 335 720	5 275 010,44	5 275 010,44
29 01 04	***Support expenditure for operations and programmes in the 'Statistics' policy area***							
29 01 04 01	Support expenditure for the European statistical programme	1.1	3 230 000	3 230 000	3 148 000	3 148 000	2 996 510,14	2 996 510,14
	Article 29 01 04 — Subtotal		3 230 000	3 230 000	3 148 000	3 148 000	2 996 510,14	2 996 510,14
	Chapter 29 01 — Subtotal		85 819 698	85 819 698	85 573 663	85 573 663	85 853 815,64	85 853 815,64
29 02	The European statistical programme							
29 02 01	***Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System***	1.1	59 475 000	45 000 000	57 960 000	42 000 000	59 410 833,19	45 227 065,47
29 02 51	***Completion of statistical programmes (prior to 2013)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	3 117 329,30
	Chapter 29 02 — Subtotal		59 475 000	45 000 000	57 960 000	42 000 000	59 410 833,19	48 344 394,77
	Title 29 — Subtotal		145 294 698	130 819 698	143 533 663	127 573 663	145 264 648,83	134 198 210,41
30	Pensions and related expenditure							
30 01	Administrative expenditure of the 'Pensions and related expenditure' policy area							
30 01 13	***Allowances of former Members***							
30 01 13 01	Temporary allowances	5.2	141 000	141 000	2 552 000	2 552 000	2 381 512,49	2 381 512,49
30 01 13 03	Weightings and adjustments to temporary allowances	5.2	21 000	21 000	303 000	303 000	341 981,55	341 981,55
	Article 30 01 13 — Subtotal		162 000	162 000	2 855 000	2 855 000	2 723 494,04	2 723 494,04
30 01 14	***Allowances for staff assigned non-active status, retired in the interests of the service or dismissed***							
30 01 14 01	Allowances for staff assigned non-active status, retired in the interests of the service or dismissed	5.2	6 186 000	6 186 000	3 900 000	3 900 000	226 579,61	226 579,61
30 01 14 02	Insurance against sickness	5.2	210 000	210 000	133 000	133 000	5 171,01	5 171,01
30 01 14 03	Weightings and adjustments to allowances	5.2	64 000	64 000	58 000	58 000	9 942,58	9 942,58
	Article 30 01 14 — Subtotal		6 460 000	6 460 000	4 091 000	4 091 000	241 693,20	241 693,20
30 01 15	***Pensions and allowances***							
30 01 15 01	Pensions, invalidity allowances and severance grants	5.1	1 748 844 000	1 748 844 000	1 650 993 000	1 650 993 000	1 567 310 596,32	1 567 310 596,32
30 01 15 02	Insurance against sickness	5.1	57 815 000	57 815 000	54 274 000	54 274 000	50 780 203,54	50 780 203,54
30 01 15 03	Weightings and adjustments to pensions and allowances	5.1	66 012 000	66 012 000	59 502 000	59 502 000	42 451 179,08	42 451 179,08
	Article 30 01 15 — Subtotal		1 872 671 000	1 872 671 000	1 764 769 000	1 764 769 000	1 660 541 978,94	1 660 541 978,94
30 01 16	***Pensions of former Members — Institutions***							
30 01 16 01	Pensions of former Members of the European Parliament	5.1	3 864 000	3 864 000	3 719 000	3 719 000	2 694 482,88	2 694 482,88

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
30 01 16 02	Pensions of former Members of the European Council	5.1	77 000	77 000	7 000	7 000	0,—	0,—
30 01 16 03	Pensions of former Members of the European Commission	5.1	7 400 000	7 400 000	6 705 000	6 705 000	5 759 184,65	5 759 184,65
30 01 16 04	Pensions of former Members of the Court of Justice of the European Union	5.1	9 341 000	9 341 000	9 613 000	9 613 000	8 198 734,39	8 198 734,39
30 01 16 05	Pensions of former Members of the European Court of Auditors	5.1	4 721 000	4 721 000	4 790 000	4 790 000	4 155 814,75	4 155 814,75
30 01 16 06	Pensions of former European Ombudsmen	5.1	245 000	245 000	212 000	212 000	137 854,08	137 854,08
30 01 16 07	Pensions of former European Data Protection Supervisors	5.1	83 000	83 000	41 000	41 000	39 422,46	39 422,46
	Article 30 01 16 — Subtotal		25 731 000	25 731 000	25 087 000	25 087 000	20 985 493,21	20 985 493,21
	Chapter 30 01 — Subtotal		1 905 024 000	1 905 024 000	1 796 802 000	1 796 802 000	1 684 492 659,39	1 684 492 659,39
	Title 30 — Subtotal		1 905 024 000	1 905 024 000	1 796 802 000	1 796 802 000	1 684 492 659,39	1 684 492 659,39
31	Language services							
31 01	Administrative expenditure of the 'Language services' policy area							
31 01 01	***Expenditure relating to officials and temporary staff in the 'Language services' policy area***	5.2	326 492 993	326 492 993	333 902 920	333 902 920	332 138 700,21	332 138 700,21
31 01 02	***External personnel and other management expenditure in support of the 'Language services' policy area***							
31 01 02 01	External personnel	5.2	10 812 924	10 812 924	10 636 511	10 636 511	9 418 589,23	9 418 589,23
31 01 02 11	Other management expenditure	5.2	4 184 600	4 184 600	4 430 672	4 430 672	6 421 241,34	6 421 241,34
	Article 31 01 02 — Subtotal		14 997 524	14 997 524	15 067 183	15 067 183	15 839 830,57	15 839 830,57
31 01 03	***Expenditure relating to information and communication technology equipment and services, and other working expenditure of the 'Language services' policy area***							
31 01 03 01	Expenditure relating to information and communication technology equipment and services	5.2	21 054 489	21 054 489	20 850 020	20 850 020	25 540 659,59	25 540 659,59
31 01 03 04	Technical equipment and services for the Commission conference rooms	5.2	2 300 000	2 300 000	2 300 000	2 300 000	3 429 138,66	3 429 138,66
31 01 03 05	Expenditure for conferences organisation	5.2	p.m.	p.m.				
	Article 31 01 03 — Subtotal		23 354 489	23 354 489	23 150 020	23 150 020	28 969 798,25	28 969 798,25
31 01 07	***Interpretation expenditure***							
31 01 07 01	Interpretation expenditure	5.2	16 240 000	16 240 000	17 375 000	17 375 000	39 709 291,29	39 709 291,29
31 01 07 02	Training and further training of conference interpreters	5.2	374 000	374 000	363 000	363 000	973 322,06	973 322,06
31 01 07 03	Information technology expenditure of the Directorate-General for Interpretation	5.2	1 299 000	1 299 000	1 270 000	1 270 000	3 492 492,22	3 492 492,22
	Article 31 01 07 — Subtotal		17 913 000	17 913 000	19 008 000	19 008 000	44 175 105,57	44 175 105,57
31 01 08	***Translation expenditure***							
31 01 08 01	Translation expenditure	5.2	15 000 000	15 000 000	14 530 000	14 530 000	12 707 063,03	12 707 063,03
31 01 08 02	Support expenditure for operations of the Directorate-General for Translation	5.2	1 507 000	1 507 000	1 579 000	1 579 000	2 240 737,88	2 240 737,88
	Article 31 01 08 — Subtotal		16 507 000	16 507 000	16 109 000	16 109 000	14 947 800,91	14 947 800,91

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
31 01 09	***Interinstitutional cooperation activities in the language field***	5.2	600 000	600 000	640 000	640 000	1 310 421,54	1 310 421,54
31 01 10	***Translation Centre for the Bodies of the European Union***	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 31 01 — Subtotal		399 865 006	399 865 006	407 877 123	407 877 123	437 381 657,05	437 381 657,05
	Title 31 — Subtotal		399 865 006	399 865 006	407 877 123	407 877 123	437 381 657,05	437 381 657,05
32	Energy							
32 01	Administrative expenditure in the 'Energy' policy area							
32 01 01	***Expenditure related to officials and temporary staff in the 'Energy' policy area***	5.2	63 817 745	63 817 745	62 685 440	62 685 440	60 298 315,24	60 298 315,24
32 01 02	***External personnel and other management expenditure in support of the 'Energy' policy area***							
32 01 02 01	External personnel	5.2	3 067 688	3 067 688	2 929 038	2 929 038	2 738 009,94	2 738 009,94
32 01 02 11	Other management expenditure	5.2	1 638 164	1 638 164	1 616 651	1 616 651	1 602 173,00	1 602 173,00
	Article 32 01 02 — Subtotal		4 705 852	4 705 852	4 545 689	4 545 689	4 340 182,94	4 340 182,94
32 01 03	***Expenditure related to information and communication technology equipment and services of the 'Energy' policy area***	5.2	4 115 402	4 115 402	3 914 290	3 914 290	4 637 538,63	4 637 538,63
32 01 04	***Support expenditure for operations and programmes in the 'Energy' policy area***							
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	1.1	1 978 000	1 978 000	1 978 000	1 978 000	1 821 960,50	1 821 960,50
32 01 04 02	Support expenditure for nuclear decommissioning assistance programme	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 32 01 04 — Subtotal		1 978 000	1 978 000	1 978 000	1 978 000	1 821 960,50	1 821 960,50
32 01 05	***Support expenditure for research and innovation programmes in the 'Energy' policy area***							
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	1.1	2 022 348	2 022 348	1 982 934	1 982 934	1 816 206,19	1 816 206,19
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	1.1	745 660	745 660	728 000	728 000	979 087,23	979 087,23
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	1.1	1 132 000	1 132 000	1 132 000	1 132 000	1 068 322,08	1 068 322,08
32 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	1.1	5 888 000	5 888 000	7 109 563	7 109 563	5 604 814,05	5 604 814,05
32 01 05 22	External personnel implementing research and innovation programmes — ITER	1.1	238 000	238 000	233 000	233 000	195 156,28	195 156,28
32 01 05 23	Other management expenditure for research and innovation programmes — ITER	1.1	1 110 000	1 110 000	1 310 000	1 310 000	324 350,00	324 350,00
	Article 32 01 05 — Subtotal		11 136 008	11 136 008	12 495 497	12 495 497	9 987 935,83	9 987 935,83
32 01 07	***Euratom contribution for operation of the Supply Agency***	5.2	123 000	123 000	123 000	123 000	119 000,00	119 000,00
	Chapter 32 01 — Subtotal		85 876 007	85 876 007	85 741 916	85 741 916	81 204 933,14	81 204 933,14
32 02	Conventional and renewable energy							
32 02 01	***Connecting Europe Facility***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 02 01 01	Further integration of the internal energy market and the interoperability of electricity and gas networks across borders	1.1	226 402 267	50 951 000	206 508 927	33 023 600	165 593 584,00	42 977 485,89
32 02 01 02	Enhancing Union security of energy supply	1.1	226 040 000	50 217 000	207 441 809	24 839 000	165 593 584,00	43 189 209,19
32 02 01 03	Contributing to sustainable development and protection of the environment	1.1	226 039 068	50 067 000	206 509 070	25 201 000	165 594 400,00	43 143 250,00
32 02 01 04	Creating an environment more conducive to private investment for energy projects	1.1	19 773 000	60 000 000	77 291 975	28 295 000	0,—	0,—
	Article 32 02 01 — Subtotal		698 254 335	211 235 000	697 751 781	111 358 600	496 781 568,00	129 309 945,08
32 02 02	***Support activities for the European energy policy and internal energy market***	1.1	5 000 000	4 600 000	4 998 000	3 889 079	4 956 129,28	4 770 995,17
32 02 03	***Security of energy installations and infrastructure***	1.1	324 000	300 000	306 000	294 900	311 659,00	624 634,99
32 02 10	***Agency for the Cooperation of Energy Regulators (ACER)***	1.1	13 033 117	13 033 117	12 520 160	12 520 160	15 872 582,00	15 872 582,00
32 02 51	***Completion of financial support for projects of common interest in the trans-European energy network***	1.1	p.m.	4 448 000	p.m.	9 907 319	21 000,00	11 947 434,08
32 02 52	***Completion of energy projects to aid economic recovery***	1.1	p.m.	210 000 000	p.m.	110 000 000	0,—	189 078 498,34
32 02 77	***Pilot projects and preparatory actions***							
32 02 77 07	Pilot project — Feasibility study on the financing of low-cost energy efficiency measures in low-income households	1.1	p.m.	p.m.	p.m.	p.m.	0,—	59 987,50
32 02 77 08	Pilot project — Fuel/energy poverty — Assessment of the impact of the crisis and review of existing and possible new measures in the Member States	1.1	p.m.	203 000	p.m.	400 000	0,—	168 015,57
32 02 77 09	Preparatory action — Strengthening cooperation on climate action among islands within and beyond the Union through the creation of an island identity within the Global Covenant of Mayors	1.1	p.m.	1 000 000	2 000 000	1 000 000		
32 02 77 10	Pilot project — Fighting energy poverty in the Ionian-Adriatic macro-region	1.1	p.m.	500 000	1 000 000	500 000		
	Article 32 02 77 — Subtotal		p.m.	1 703 000	3 000 000	1 900 000	0,—	228 003,07
	Chapter 32 02 — Subtotal		716 611 452	445 319 117	718 575 941	249 870 058	517 942 938,28	351 832 092,73
32 03	Nuclear energy							
32 03 01	***Nuclear safeguards***	1.1	20 000 000	18 000 000	23 750 000	21 900 000	20 418 183,72	15 723 074,46
32 03 02	***Nuclear safety and protection against radiation***	1.1	3 100 000	1 750 000	3 100 000	3 300 000	3 403 965,88	1 677 021,39
32 03 03	***Nuclear decommissioning assistance programme in Lithuania***	1.1	65 639 000	1 264 000	64 352 000	1 238 776	63 090 000,00	0,—
32 03 04	***Nuclear decommissioning assistance programme***							
32 03 04 01	Kozloduy programme	1.1	42 666 000	p.m.	41 829 000	p.m.	41 009 000,00	0,—
32 03 04 02	Bohunice programme	1.1	32 819 000	43 088 000	32 176 000	34 853 000	31 545 000,00	417 501,00
	Article 32 03 04 — Subtotal		75 485 000	43 088 000	74 005 000	34 853 000	72 554 000,00	417 501,00

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 03 51	***Completion of nuclear decommissioning assistance (2007 to 2013)***	1.1	p.m.	108 000 000	p.m.	114 000 000	0,—	150 168 540,11
	Chapter 32 03 — Subtotal		164 224 000	172 102 000	165 207 000	175 291 776	159 466 149,60	167 986 136,96
32 04	Horizon 2020 — Research and innovation related to energy							
32 04 03	***Societal challenges***							
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	1.1	300 984 111	321 356 054	335 329 919	279 814 488	312 418 373,03	296 244 219,24
	Article 32 04 03 — Subtotal		300 984 111	321 356 054	335 329 919	279 814 488	312 418 373,03	296 244 219,24
32 04 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***							
32 04 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	65 092,73	839 965,00
32 04 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 670 731,18
	Article 32 04 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	65 092,73	2 510 696,18
32 04 51	***Completion of the seventh framework programme (2007 to 2013)***	1.1	p.m.	46 165 220	p.m.	43 509 181	346 119,59	52 044 524,44
32 04 52	***Completion of previous research framework programmes (prior to 2007)***	1.1	p.m.	p.m.	p.m.	p.m.	0,—	680 868,26
32 04 53	***Completion of the 'Intelligent energy — Europe' programme (2007 to 2013)***	1.1	p.m.	13 416 634	p.m.	41 355 116	33 688,24	54 366 783,27
32 04 54	***Completion of the 'Intelligent energy — Europe' programme (2003 to 2006)***	1.1	—	—	p.m.	p.m.	0,—	0,—
	Chapter 32 04 — Subtotal		300 984 111	380 937 908	335 329 919	364 678 785	312 863 273,59	405 847 091,39
32 05	ITER							
32 05 01	***Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E)***							
32 05 01 01	Construction, operation and exploitation of the ITER facilities — European Joint Undertaking for ITER — Fusion for Energy (F4E) — Support expenditure	1.1	48 016 981	48 016 981	47 547 440	47 547 440	45 765 046,01	45 765 046,01
32 05 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER — Fusion for Energy (F4E)	1.1	321 108 018	247 301 679	266 512 997	188 140 000	305 793 587,87	211 478 507,87
	Article 32 05 01 — Subtotal		369 124 999	295 318 660	314 060 437	235 687 440	351 558 633,88	257 243 553,88
32 05 50	***Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development***							

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
32 05 50 01	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (2014 to 2020)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	1 350,00
32 05 50 02	Appropriations accruing from contributions from (non-European Economic Area) third parties to research and technological development (prior to 2014)	1.1	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Article 32 05 50 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	1 350,00
32 05 51	***Completion of the European Joint Undertaking for ITER — Fusion for Energy (F4E) (2007 to 2013)***	1.1	p.m.	198 000 000	p.m.	182 000 000	0,—	338 084 999,93
	Chapter 32 05 — Subtotal		369 124 999	493 318 660	314 060 437	417 687 440	351 558 633,88	595 329 903,81
	Title 32 — Subtotal		1 636 820 569	1 577 553 692	1 618 915 213	1 293 269 975	1 423 035 928,49	1 602 200 158,03
33	Justice and consumers							
33 01	Administrative expenditure of the 'Justice and consumers' policy area							
33 01 01	***Expenditure related to officials and temporary staff in the 'Justice and consumers' policy area***	5.2	41 957 523	41 957 523	40 265 100	40 265 100	39 387 525,17	39 387 525,17
33 01 02	***External personnel and other management expenditure in support of the 'Justice and consumers' policy area***							
33 01 02 01	External personnel	5.2	4 034 346	4 034 346	4 348 852	4 348 852	4 018 538,59	4 018 538,59
33 01 02 11	Other management expenditure	5.2	1 805 751	1 805 751	1 833 780	1 833 780	1 858 168,51	1 858 168,51
	Article 33 01 02 — Subtotal		5 840 097	5 840 097	6 182 632	6 182 632	5 876 707,10	5 876 707,10
33 01 03	***Expenditure related to information and communication technology equipment and services of the 'Justice and consumers' policy area***	5.2	2 705 706	2 705 706	2 514 289	2 514 289	3 028 482,66	3 028 482,66
33 01 04	***Support expenditure for operations and programmes in the 'Justice and consumers' policy area***							
33 01 04 01	Support expenditure for the 'Rights, equality and citizenship' programme	3	1 100 000	1 100 000	1 100 000	1 100 000	1 044 899,04	1 044 899,04
33 01 04 02	Support expenditure for the Justice programme	3	1 100 000	1 100 000	1 100 000	1 100 000	1 009 910,39	1 009 910,39
33 01 04 03	Support expenditure for the Consumer programme	3	1 049 600	1 049 600	1 100 000	1 100 000	1 091 877,63	1 091 877,63
	Article 33 01 04 — Subtotal		3 249 600	3 249 600	3 300 000	3 300 000	3 146 687,06	3 146 687,06
33 01 06	***Executive agencies***							
33 01 06 01	Consumers, Health, Agriculture and Food Executive Agency — Contribution from the Consumer programme	3	1 741 400	1 741 400	1 691 000	1 691 000	1 737 164,00	1 737 164,00
	Article 33 01 06 — Subtotal		1 741 400	1 741 400	1 691 000	1 691 000	1 737 164,00	1 737 164,00
	Chapter 33 01 — Subtotal		55 494 326	55 494 326	53 953 021	53 953 021	53 176 565,99	53 176 565,99
33 02	Rights, equality and citizenship							
33 02 01	***Ensuring the protection of rights and empowering citizens***	3	26 451 000	18 700 000	26 451 000	18 500 000	25 231 830,15	17 065 508,11
33 02 02	***Promoting non-discrimination and equality***	3	35 831 000	25 100 000	35 064 000	24 000 000	32 369 393,48	22 991 550,29
33 02 03	***Company law and other activities***							
33 02 03 01	Company law	1.1	1 700 000	700 000	895 000	1 700 000	1 438 636,92	1 238 776,77

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 02 03 02	Other activities in the area of fundamental rights	3	1 300 000	700 000	1 000 000	500 000	969 215,84	305 466,14
	Article 33 02 03 — Subtotal		3 000 000	1 400 000	1 895 000	2 200 000	2 407 852,76	1 544 242,91
33 02 06	***European Union Agency for Fundamental Rights (FRA)***	3	21 977 262	21 977 262	22 463 000	22 463 000	21 359 000,00	21 359 000,00
33 02 07	***European Institute for Gender Equality (EIGE)***	3	7 613 673	7 613 673	7 458 000	7 458 000	7 628 000,00	7 628 000,00
33 02 51	***Completion of actions in the field of rights, citizenship and equality***	3	p.m.	1 700 000	p.m.	3 200 000	59 011,87	6 265 073,31
33 02 77	***Pilot projects and preparatory actions***							
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life	3	p.m.	p.m.	p.m.	84 572	0,—	578 353,20
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	3	p.m.	p.m.	p.m.	150 336	0,—	300 670,73
33 02 77 09	Pilot project — Capacity-building for Roma civil society and strengthening its involvement in the monitoring of national Roma integration strategies	3	p.m.	939 000	p.m.	811 187	0,—	0,—
33 02 77 10	Pilot project — Fundamental rights review of Union data-collection instruments and programmes	3	p.m.	253 000	p.m.	375 000	0,—	0,—
33 02 77 12	Preparatory action — Capacity-building for Roma civil society and strengthening Roma involvement in the monitoring of national Roma integration strategies	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—
33 02 77 13	Pilot project — Europe of diversities	3	p.m.	400 000	p.m.	400 000	1 000 000,00	0,—
33 02 77 14	Pilot project — E-voting: making the best use of modern technologies for more active and democratic voting procedures	3	p.m.	400 000	p.m.	400 000	1 000 000,00	0,—
33 02 77 15	Pilot project — Creation of shelter houses for women who are victims of domestic violence and sexual exploitation and for undocumented migrant women	3	p.m.	p.m.	1 000 000	500 000		
33 02 77 16	Pilot project — European survey on gender-based violence	3	p.m.	300 000	1 000 000	500 000		
	Article 33 02 77 — Subtotal		p.m.	2 292 000	2 000 000	3 221 095	2 000 000,00	879 023,93
	Chapter 33 02 — Subtotal		94 872 935	78 782 935	95 331 000	81 042 095	91 055 088,26	77 732 398,55
33 03	Justice							
33 03 01	***Supporting and promoting judicial training and facilitating effective access to justice for all***	3	31 200 000	22 000 000	33 710 000	24 600 000	33 012 858,34	21 112 524,31
33 03 02	***Facilitating and supporting judicial cooperation in civil and criminal matters***	3	12 000 000	8 300 000	15 789 000	10 500 000	14 523 518,27	7 934 151,67
33 03 04	***The European Union's Judicial Cooperation Unit (Eurojust)***	3	36 506 468	36 506 468	47 782 237	47 282 237	43 539 737,00	43 539 737,00
33 03 51	***Completion of actions in the field of justice***	3	p.m.	850 000	p.m.	2 000 000	3 295,29	4 791 471,94
33 03 77	***Pilot projects and preparatory actions***							
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	3	p.m.	p.m.	p.m.	p.m.	0,—	0,—

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
33 03 77 05	Pilot project — Letterbox companies	3	p.m.	90 000	300 000	150 000		
	Article 33 03 77 — Subtotal		p.m.	90 000	300 000	150 000	0,—	0,—
	Chapter 33 03 — Subtotal		79 706 468	67 746 468	97 581 237	84 532 237	91 079 408,90	77 377 884,92
33 04	Consumer programme							
33 04 01	***Safeguarding consumers' interest and improving their safety and information***	3	25 175 000	20 200 000	24 132 000	17 300 000	23 618 305,68	20 515 963,48
33 04 51	***Completion line of Union activities in favour of consumers***	3	p.m.	100 000	p.m.	640 000	0,—	1 829 131,53
33 04 77	***Pilot projects and preparatory actions***							
33 04 77 04	Pilot project — Training for SMEs on consumer rights in the digital age	3	p.m.	300 000	p.m.	500 000	0,—	0,—
33 04 77 05	Pilot project — Consumer empowerment and education on the product safety and market surveillance in the digital single market	3	p.m.	110 000	p.m.	150 000	325 000,00	0,—
	Article 33 04 77 — Subtotal		p.m.	410 000	p.m.	650 000	325 000,00	0,—
	Chapter 33 04 — Subtotal		25 175 000	20 710 000	24 132 000	18 590 000	23 943 305,68	22 345 095,01
	Title 33 — Subtotal		255 248 729	222 733 729	270 997 258	238 117 353	259 254 368,83	230 631 944,47
34	Climate action							
34 01	Administrative expenditure in the 'Climate action' policy area							
34 01 01	***Expenditure related to officials and temporary staff in the 'Climate action' policy area***	5.2	19 039 549	19 039 549	18 187 928	18 187 928	17 480 978,33	17 480 978,33
34 01 02	***External personnel and other management expenditure in support of the 'Climate action' policy area***							
34 01 02 01	External personnel	5.2	1 741 096	1 741 096	1 681 732	1 681 732	1 785 839,46	1 785 839,46
34 01 02 11	Other management expenditure	5.2	1 813 918	1 813 918	1 834 299	1 834 299	1 686 281,04	1 686 281,04
	Article 34 01 02 — Subtotal		3 555 014	3 555 014	3 516 031	3 516 031	3 472 120,50	3 472 120,50
34 01 03	***Expenditure related to information and communication technology equipment and services in the 'Climate action' policy area***	5.2	1 227 800	1 227 800	1 135 716	1 135 716	1 344 483,61	1 344 483,61
34 01 04	***Support expenditure for operations and programmes in the 'Climate action' policy area***							
34 01 04 01	Support expenditure for the programme for the environment and climate action (LIFE) — Sub-programme for climate action	2	3 282 000	3 282 000	3 282 000	3 282 000	3 207 018,19	3 207 018,19
	Article 34 01 04 — Subtotal		3 282 000	3 282 000	3 282 000	3 282 000	3 207 018,19	3 207 018,19
	Chapter 34 01 — Subtotal		27 104 363	27 104 363	26 121 675	26 121 675	25 504 600,63	25 504 600,63
34 02	Climate action at Union and international level							
34 02 01	***Reducing Union greenhouse gas emissions***	2	73 100 000	37 300 000	53 310 000	45 000 000	52 648 441,62	19 947 475,35
34 02 02	***Increasing the resilience of the Union to climate change***	2	38 000 000	19 200 000	51 730 000	19 500 000	45 519 040,00	10 373 003,89
34 02 03	***Better climate governance and information at all levels***	2	15 395 750	11 205 000	14 162 795	9 500 000	13 496 371,12	8 423 750,92
34 02 04	***Contribution to multilateral and international climate agreements***	4	920 000	920 000	900 000	900 000	883 818,18	883 818,18

Title Chapter Article Item	Heading	FF	Budget 2018		Appropriations 2017		Outturn 2016	
			Commitments	Payments	Commitments	Payments	Commitments	Payments
34 02 05	***European Solidarity Corps – Contribution from the LIFE sub-programme for Climate Action***	2	p.m. 500 000 500 000	p.m. 375 000 375 000				
34 02 51	***Completion of former climate action programmes***	2	p.m.	p.m.	p.m.	500 000	0,—	2 010 049,85
34 02 77	***Pilot projects and preparatory actions***							
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation	2	p.m.	p.m.	p.m.	p.m.	0,—	1 234 350,16
34 02 77 02	Pilot project — Making efficient use of Union climate finance: using roads as an early performance indicator for REDD+ projects	2	p.m.	588 000	p.m.	660 000	0,—	129 340,15
34 02 77 03	Pilot project — Study on life cycles of electric, biofuel and traditionally fuelled vehicles.	2	p.m.	200 000	500 000	250 000		
	Article 34 02 77 — Subtotal		p.m.	788 000	500 000	910 000	0,—	1 363 690,31
	Chapter 34 02 — Subtotal		127 415 750 500 000 127 915 750	69 413 000 375 000 69 788 000	120 602 795	76 310 000	112 547 670,92	43 001 788,50
	Title 34 — Subtotal		154 520 113 500 000 155 020 113	96 517 363 375 000 96 892 363	146 724 470	102 431 675	138 052 271,55	68 506 389,13
40	Reserves							
40 01	Reserves for administrative expenditure							
40 01 40	***Administrative reserve***		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 01 42	***Contingency reserve***	5.2	p.m.	p.m.	p.m.	p.m.	0,—	0,—
	Chapter 40 01 — Subtotal		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02	Reserves for financial interventions							
40 02 40	***Non-differentiated appropriations***		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02 41	***Differentiated appropriations***		p.m.	p.m.	p.m.	p.m.	0,—	0,—
40 02 42	***Emergency aid reserve***	9	344 600 000	344 600 000	315 000 000	315 000 000	0,—	0,—
40 02 43	***Reserve for the European Globalisation Adjustment Fund***	9	172 302 000	p.m.	168 924 000	p.m.	0,—	0,—
40 02 44	***Reserve for the European Union Solidarity Fund***	9	524 000 000	200 000 000	p.m.	p.m.		
	Chapter 40 02 — Subtotal		1 040 902 000	544 600 000	483 924 000	315 000 000	0,—	0,—
40 03	Negative reserve							
40 03 01	***Negative reserve***	8	p.m.	p.m.	p.m.	-70 402 434	0,—	0,—
	Chapter 40 03 — Subtotal		p.m.	p.m.	p.m.	-70 402 434	0,—	0,—
	Title 40 — Subtotal		1 040 902 000	544 600 000	483 924 000	244 597 566	0,—	0,—
	Total		**156 316 621 703**	**141 250 747 516**	**154 419 192 315**	**130 506 213 128**	**157 331 910 539,40**	**132 727 477 235,86**
	Of which Reserves: 40 01 40, 40 02 41		**306 776 346**	**155 651 647**	**87 934 775**	**63 095 775**		

2.2. Other sections

Description	What is in this category?
— Members	Expenditure related to Members (including their pensions)
— Staff	Expenditure related to Staff
— Remuneration statutory staff	Salaries of officials and temporary staff holding posts on the establishment plan
— Remuneration external staff	Salaries of contract staff, agency staff and national civil servants
— Other staff expenditure	Recruitment and termination costs, training costs, social expenditure
— European schools	Expenditure related to the contribution to accredited European schools (Type II)
— External services	Expenditure related to External services

— IT external services	IT external services
— Linguistic external services	Interpretation and translation services
— Other external services	Other external services
— Buildings	Expenditure related to Building
— Rent and purchases of buildings	Rent and purchases of buildings
— Other building related expenditure	Other building related expenditure, security
— Meeting people	Mission, representation, meetings, committees, conferences.
— Information	Official journal, publications, acquisition of information, studies, investigations and communication issues
— General administrative expenditure	Furniture, general equipment (including IT hardware), vehicle, information systems, mobility and other general administrative expenditures
— Specific expenditure	Specific competencies conferred to an institution

2.2.1. Section 1 — European Parliament

(in million EUR, rounded figures at current prices)

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

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	***Salaries and allowances***				
1 0 0 0	Salaries	5.2	77 350 000	75 846 000	73 871 418,64
1 0 0 4	Ordinary travel expenses	5.2	68 500 000	69 200 000	66 290 000,00
1 0 0 5	Other travel expenses	5.2	6 200 000	6 000 000	6 150 000,00
1 0 0 6	General expenditure allowance	5.2	40 213 000	39 886 000	38 937 488,00
1 0 0 7	Allowances for performance of duties	5.2	185 000	181 500	176 892,22
	Article 1 0 0 — Subtotal		192 448 000	191 113 500	185 425 798,86
1 0 1	***Accident and sickness insurance and other welfare measures***				
1 0 1 0	Accident and sickness insurance and other social security charges	5.2	2 923 000	3 097 000	1 978 805,22
1 0 1 2	Specific measures to assist disabled Members	5.2	805 000	775 000	593 638,06
	Article 1 0 1 — Subtotal		3 728 000	3 872 000	2 572 443,28
1 0 2	***Transitional allowances***	5.2	960 000	939 000	1 725 886,26

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 0 3	***Pensions***				
1 0 3 0	Retirement pensions (PEAM)	5.2	11 540 000	11 450 000	10 521 344,41
1 0 3 1	Invalidity pensions (PEAM)	5.2	310 000	303 000	300 813,90
1 0 3 2	Survivors' pensions (PEAM)	5.2	2 315 000	2 313 000	2 170 644,40
1 0 3 3	Optional pension scheme for Members	5.2	p.m.	p.m.	287,82
	Article 1 0 3 — Subtotal		14 165 000	14 066 000	12 993 090,53
1 0 5	***Language and computer courses***	5.2	800 000	670 000	650 000,00
	Chapter 1 0 — Subtotal		212 101 000	210 660 500	203 367 218,93
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances	5.2	666 300 000	645 973 700	621 577 766,68
1 2 0 2	Paid overtime	5.2	134 000	135 000	60 000,00
1 2 0 4	Entitlements in connection with entering the service, transfer and leaving the service	5.2	3 430 000	2 950 000	3 425 000,00
	Article 1 2 0 — Subtotal		669 864 000	649 058 700	625 062 766,68
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	1 200 000	1 155 000	757 433,06
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	Article 1 2 2 — Subtotal		1 200 000	1 155 000	757 433,06
	Chapter 1 2 — Subtotal		671 064 000	650 213 700	625 820 199,74
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff — Secretariat and political groups	5.2	47 579 000	44 392 000	41 021 126,59
1 4 0 1	Other staff — Security	5.2	24 208 600	25 233 000	21 980 312,57
1 4 0 2	Other staff — Drivers in the Secretariat	5.2	6 220 300	6 169 000	
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	7 197 900	6 806 500	7 033 669,67
1 4 0 5	Expenditure on interpretation	5.2	50 858 533	46 244 000	48 598 750,00
1 4 0 6	Observers	5.2	p.m.	p.m.	0,—
	Article 1 4 0 — Subtotal		136 064 333	128 844 500	118 633 858,83
1 4 2	***External translation services***	5.2	8 696 000	8 196 000	6 917 291,98
	Chapter 1 4 — Subtotal		144 760 333	137 040 500	125 551 150,81
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	253 650	214 000	273 500,00
1 6 1 2	Further training	5.2	6 210 000	5 515 000	5 535 265,36
	Article 1 6 1 — Subtotal		6 463 650	5 729 000	5 808 765,36
1 6 3	***Measures to assist the institution's staff***				
1 6 3 0	Social welfare	5.2	743 000	768 000	418 323,17
1 6 3 1	Mobility	5.2	730 000	700 000	448 687,52
1 6 3 2	Social contacts between members of staff and other social measures	5.2	227 000	230 000	238 000,00
	Article 1 6 3 — Subtotal		1 700 000	1 698 000	1 105 010,69
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service	5.2	1 250 000	1 275 000	1 095 269,68
1 6 5 2	Current operating expenditure for restaurants and canteens	5.2	1 310 000	1 380 000	615 000,00
1 6 5 4	Childcare facilities	5.2	7 478 900	7 162 500	5 517 443,89
1 6 5 5	European Parliament contribution for accredited Type II European Schools	5.1	445 600	295 000	300 000,00
	Article 1 6 5 — Subtotal		10 484 500	10 112 500	7 527 713,57

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	Chapter 1 6 — Subtotal		18 648 150	17 539 500	14 441 489,62
	Title 1 — Subtotal		1 046 573 483	1 015 454 200	969 180 059,10
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	Buildings and associated costs				
2 0 0	***Buildings***				
2 0 0 0	Rent	5.2	35 948 000	37 169 000	32 913 005,98
2 0 0 1	Lease payments	5.2	13 000 000	p.m.	53 500 000,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	17 888 000	32 970 000	17 788 806,93
2 0 0 7	Fitting-out of premises	5.2	60 820 000	84 550 000	60 652 105,72
2 0 0 8	Other specific property management arrangements	5.2	5 196 000	5 114 000	2 768 631,32
	Article 2 0 0 — Subtotal		132 852 000	159 803 000	167 622 549,95
2 0 2	***Expenditure on buildings***				
2 0 2 2	Building maintenance, upkeep, operation and cleaning	5.2	57 450 000	59 440 000	51 216 628,33
2 0 2 4	Energy consumption	5.2	15 800 000	16 690 000	15 852 979,24
2 0 2 6	Security and surveillance of buildings	5.2	18 670 000	18 420 000	16 231 922,34
2 0 2 8	Insurance	5.2	2 580 000	784 000	675 616,73
	Article 2 0 2 — Subtotal		94 500 000	95 334 000	83 977 146,64
	Chapter 2 0 — Subtotal		227 352 000	255 137 000	251 599 696,59
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY				
2 1 0	***Computing and telecommunications***				
2 1 0 0	Computing and telecommunications — Business-as-usual operations — Operations	5.2	26 112 000	24 920 000	25 283 869,50
2 1 0 1	Computing and telecommunications — Business-as-usual operations — Infrastructure	5.2	19 355 000	18 382 000	17 647 112,94
2 1 0 2	Computing and telecommunications — Business-as-usual operations — General support for users	5.2	13 866 500	13 588 000	12 181 472,58
2 1 0 3	Computing and telecommunications — Business-as-usual operations — Management of ICT applications	5.2	23 865 500	23 139 400	19 340 522,94
2 1 0 4	Computing and telecommunications — Investment in infrastructure	5.2	20 615 000	22 023 500	20 450 327,81
2 1 0 5	Computing and telecommunications — Investment in projects	5.2	33 868 000	28 086 500	23 512 236,53
	Article 2 1 0 — Subtotal		137 682 000	130 139 400	118 415 542,30
2 1 2	***Furniture***	5.2	5 680 000	6 005 000	2 113 970,90
2 1 4	***Technical equipment and installations***	5.2	32 453 500	29 356 100	27 969 260,66
2 1 6	***Transport of Members, other persons and goods***	5.2	3 728 000	4 534 000 p.m. 4 534 000	5 651 673,50
	Chapter 2 1 — Subtotal		179 543 500	170 034 500 p.m. 170 034 500	154 150 447,36
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	***Stationery, office supplies and miscellaneous consumables***	5.2	1 449 500	1 440 500	1 370 433,69
2 3 1	***Financial charges***	5.2	60 000	40 000	25 001,00
2 3 2	***Legal costs and damages***	5.2	1 010 000	1 110 000	520 518,18
2 3 6	***Postage on correspondence and delivery charges***	5.2	271 000	271 000	193 486,81
2 3 7	***Removals***	5.2	2 490 000	1 434 000	1 167 643,97
2 3 8	***Other administrative expenditure***	5.2	1 560 000	1 161 000	1 039 958,96
2 3 9	***EMAS activities, including promotion, and the European Parliament's carbon offsetting scheme***	5.2	262 500	262 500	104 374,20
	Chapter 2 3 — Subtotal		7 103 000	5 719 000	4 421 416,81
	Title 2 — Subtotal		413 998 500	430 890 500 p.m. 430 890 500	410 171 560,76

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	***Expenses for staff missions and duty travel between the three places of work***	5.2	29 673 000	25 370 000	26 050 083,46
3 0 2	***Reception and representation expenses***	5.2	1 045 000	1 015 000	908 552,04
3 0 4	***Miscellaneous expenditure on meetings***				
3 0 4 0	Miscellaneous expenditure on internal meetings	5.2	1 230 000	1 712 000	2 295 000,00
3 0 4 2	Meetings, congresses, conferences and delegations	5.2	2 515 000	2 570 000	1 745 262,16
3 0 4 9	Expenditure on travel agency services	5.2	2 230 000	2 160 000	2 040 000,00
	Article 3 0 4 — Subtotal		5 975 000	6 442 000	6 080 262,16
	Chapter 3 0 — Subtotal		36 693 000	32 827 000	33 038 897,66
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	***Acquisition of expertise***	5.2	8 200 350	9 211 500	6 461 534,48
3 2 1	***Expenditure for the European Parliamentary Research Service, including the Library and the Historical Archives***	5.2	7 603 800	8 314 000	7 273 588,77
3 2 2	***Documentation expenditure***	5.2	2 231 500	2 044 000	1 953 971,90
3 2 3	***Support for democracy and capacity-building for the parliaments of third countries***	5.2	1 230 000	1 175 000	667 638,48
3 2 4	***Production and dissemination***				
3 2 4 0	Official Journal	5.2	830 000	4 500 000	4 771 838,68
3 2 4 1	Digital and traditional publications	5.2	4 307 640	3 650 000	3 948 122,74
3 2 4 2	Expenditure on publication, information and participation in public events	5.2	25 410 000	10 580 000	16 286 376,98
3 2 4 3	Parlamentarium — the European Parliament Visitors' Centre	5.2	8 400 000	5 742 500	5 748 049,54
3 2 4 4	Organisation and reception of groups of visitors, Euroscola programme and invitations to opinion multipliers from third countries	5.2	32 491 000	30 845 000	29 213 247,67
3 2 4 5	Organisation of seminars, symposia and cultural activities	5.2	3 649 100	4 466 000	4 958 082,37
3 2 4 6	Video and multimedia communication of the European Parliament	5.2	4 420 000	4 600 000	4 508 377,59
3 2 4 7	House of European History	5.2	6 000 000	7 470 000	4 923 830,38
3 2 4 8	Expenditure on audiovisual information	5.2	17 920 000	14 490 000	15 019 157,40
3 2 4 9	Information exchanges with national parliaments	5.2	205 000	250 000	111 423,44
	Article 3 2 4 — Subtotal		103 632 740	86 593 500	89 488 506,79
3 2 5	***Expenditure relating to Information Offices***	5.2	7 800 000	900 000	831 104,62
3 2 6	***European Science Media Hub***	5.2	800 000	p.m.	
	Chapter 3 2 — Subtotal		131 498 390	108 238 000	106 676 345,04
	Title 3 — Subtotal		168 191 390	141 065 000	139 715 242,70
4	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
4 0	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
4 0 0	***Current administrative expenditure and expenditure relating to the political and information activities of the political groups and non-attached Members***	5.2	63 000 000	62 000 000	61 000 000,00
4 0 2	***Funding of European political parties***	5.2	32 447 000	31 905 000	30 575 015,00
4 0 3	***Funding of European political foundations***	5.2	19 323 000	19 000 000	18 377 156,00
	Chapter 4 0 — Subtotal		114 770 000	112 905 000	109 952 171,00
4 2	EXPENDITURE RELATING TO PARLIAMENTARY ASSISTANCE				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
4 2 2	***Expenditure relating to parliamentary assistance***	5.2	208 510 000	207 991 000	194 405 138,69
	Chapter 4 2 — Subtotal		208 510 000	207 991 000	194 405 138,69
4 4	MEETINGS AND OTHER ACTIVITIES OF CURRENT AND FORMER MEMBERS				
4 4 0	***Cost of meetings and other activities of former Members***	5.2	220 000	210 000	210 000,00
4 4 2	***Cost of meetings and other activities of the European Parliamentary Association***	5.2	220 000	210 000	210 000,00
	Chapter 4 4 — Subtotal		440 000	420 000	420 000,00
	Title 4 — Subtotal		323 720 000	321 316 000	304 777 309,69
5	THE AUTHORITY FOR EUROPEAN POLITICAL PARTIES AND EUROPEAN POLITICAL FOUNDATIONS AND THE COMMITTEE OF INDEPENDENT EMINENT PERSONS				
5 0	Expenditure of the Authority for European political parties and European political foundations and the Committee of independent eminent persons				
5 0 0	***Operational expenditure of the Authority for European political parties and European political foundations***	5.2	p.m.	p.m.	0,—
5 0 1	***Expenditure related to the committee of independent eminent persons***	5.2	p.m.	p.m.	0,—
	Chapter 5 0 — Subtotal		p.m.	p.m.	0,—
	Title 5 — Subtotal		p.m.	p.m.	0,—
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal			p.m.	0,—
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		1 000 000	864 300	0,—
10 3	ENLARGEMENT RESERVE				
	Chapter 10 3 — Subtotal		p.m.	p.m.	0,—
10 4	RESERVE FOR INFORMATION AND COMMUNICATION POLICY				
	Chapter 10 4 — Subtotal		p.m.	p.m.	0,—
10 5	PROVISIONAL APPROPRIATION FOR BUILDINGS				
	Chapter 10 5 — Subtotal		p.m.	p.m.	0,—
10 6	RESERVE FOR PRIORITY PROJECTS UNDER DEVELOPMENT				
	Chapter 10 6 — Subtotal		p.m.	p.m.	0,—
10 8	EMAS RESERVE				
	Chapter 10 8 — Subtotal		p.m.	p.m.	0,—
	Title 10 — Subtotal		1 000 000	864 300	0,—
	Total		**1 953 483 373**	**1 909 590 000**	**1 823 844 172,25**
	Of which Reserves: 10 0			**p.m.**	

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 2017**	**Draft budget (DB) 2018**	**Share in DB 2018**	**Difference 2018 – 2017**	**Difference 2018 / 2017**
	(1)	**(2)**		**(2 – 1)**	**(2 / 1)**
— Members	1 322 000	1 346 000	0,2%	24 000	1,8%
— Staff	332 009 000	347 443 000	60,4%	15 434 000	4,6%
— Remuneration statutory staff	312 181 000	326 658 000	56,8%	14 477 000	4,6%
— Remuneration external staff	11 451 000	12 342 000	2,1%	891 000	7,8%
— Other staff expenditure	8 377 000	8 443 000	1,5%	66 000	0,8%
— European schools	p.m.	p.m.	0,0%		0,0%

— External services	112 529 000	111 358 000	19,4%	-1 171 000	-1,0%
— — IT external services	29 006 000	28 994 000	5,0%	-12 000	0,0%
— — Linguistic external services	80 016 000	80 016 000	13,9%		0,0%
— — Other external services	3 507 000	2 348 000	0,4%	-1 159 000	-33,0%
— Buildings	57 789 000	56 739 000	9,9%	-1 050 000	-1,8%
— — Rent and purchases of buildings	1 982 000	1 109 000	0,2%	-873 000	-44,0%
— — Other building related expenditure	55 807 000	55 630 000	9,7%	-177 000	-0,3%
— Meeting people	26 416 000	26 677 000	4,6%	261 000	1,0%
— Information	8 330 000	10 212 000	1,8%	1 882 000	22,6%
— General administrative expenditure	23 181 000	21 446 000	3,7%	-1 735 000	-7,5%
— Specific to the institution			0,0%		
Total	**561 576 000**	**575 221 000**	**100,0%**	**13 645 000**	**2,4%**

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	Members of the institution				
1 0 0	***Remuneration and other entitlements***				
1 0 0 0	Basic salary	5.2	342 000	335 000	319 196,00
1 0 0 1	Entitlements related to the post held	5.2	70 000	68 000	64 896,00
1 0 0 2	Entitlements related to personal circumstances	5.2	10 000	10 000	8 531,00
1 0 0 3	Social security cover	5.2	14 000	14 000	12 461,00
1 0 0 4	Other management expenditure	5.2	675 000	675 000	429 818,00
1 0 0 6	Entitlements on entering the service, transfer, and leaving the service	5.2	p.m.	p.m.	0,—
1 0 0 7	Annual adjustment of the remuneration	5.2	50 000	p.m.	0,—
	Article 1 0 0 — Subtotal		1 161 000	1 102 000	834 902,00
1 0 1	***Termination of service***				
1 0 1 0	Transitory allowance	5.2	185 000	170 000	136 551,00
	Article 1 0 1 — Subtotal		185 000	170 000	136 551,00
1 0 2	***Provisional appropriation***				
1 0 2 0	Provisional appropriation for changes in entitlements	5.2	p.m.	50 000	0,—
	Article 1 0 2 — Subtotal		p.m.	50 000	0,—
	Chapter 1 0 — Subtotal		1 346 000	1 322 000	971 453,00
1 1	OFFICIALS AND TEMPORARY STAFF				
1 1 0	***Remuneration and other entitlements***				
1 1 0 0	Basic salaries	5.2	247 346 000	236 814 000	223 030 383,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	1 920 000	1 850 000	1 322 671,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	62 300 000	59 571 000	57 356 078,00
1 1 0 3	Social security cover	5.2	10 100 000	9 452 000	9 339 564,00
1 1 0 4	Salary weightings	5.2	52 000	50 000	142 502,00
1 1 0 5	Overtime	5.2	1 450 000	1 500 000	1 110 425,00
1 1 0 6	Entitlements under the Staff Regulations on entering the service, transfer, and leaving the service	5.2	2 400 000	2 600 000	1 904 300,00
1 1 0 7	Annual adjustment of the remuneration	5.2	3 128 000		
	Article 1 1 0 — Subtotal		328 696 000	311 837 000	294 205 923,00
1 1 1	***Termination of service***				
1 1 1 0	Allowances in the event of retirement in the interests of the service (pursuant to Articles 41 and 50 of the Staff Regulations)	5.2	362 000	171 000	54 169,00
1 1 1 1	Allowances for staff whose service is terminated	5.2	p.m.	p.m.	0,—
1 1 1 2	Entitlements of the former Secretaries-General	5.2	690 000	665 000	503 658,00
	Article 1 1 1 — Subtotal		1 052 000	836 000	557 827,00
1 1 2	***Provisional appropriation***				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 1 2 0	Provisional appropriation (officials and temporary staff)	5.2	p.m.	2 767 000	0,—
1 1 2 1	Provisional appropriation (retired staff and staff retired under special arrangements)	5.2	p.m.	6 000	0,—
	Article 1 1 2 — Subtotal		p.m.	2 773 000	0,—
	Chapter 1 1 — Subtotal		329 748 000	315 446 000	294 763 750,00
1 2	OTHER STAFF AND EXTERNAL SERVICES				
1 2 0	***Other staff and external services***				
1 2 0 0	Other staff	5.2	10 565 000	9 706 000	9 283 499,00
1 2 0 1	National experts on secondment	5.2	993 000	973 000	743 968,00
1 2 0 2	Traineeships	5.2	680 000	670 000	583 054,00
1 2 0 3	External services	5.2	498 000	2 498 000	1 678 745,00
1 2 0 4	Supplementary services for the translation service	5.2	200 000	200 000	75 583,00
1 2 0 7	Annual adjustment of the remuneration	5.2	104 000	p.m.	0,—
	Article 1 2 0 — Subtotal		13 040 000	14 047 000	12 364 849,00
1 2 2	***Provisional appropriation***	5.2	p.m.	102 000	0,—
	Chapter 1 2 — Subtotal		13 040 000	14 149 000	12 364 849,00
1 3	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 3 0	***Expenditure relating to staff management***				
1 3 0 0	Miscellaneous expenditure on recruitment	5.2	192 000	181 000	172 215,00
1 3 0 1	Further training	5.2	2 028 000	1 992 000	1 955 930,00
	Article 1 3 0 — Subtotal		2 220 000	2 173 000	2 128 145,00
1 3 1	***Measures to assist the institution's staff***				
1 3 1 0	Special assistance grants	5.2	30 000	30 000	0,—
1 3 1 1	Social contacts between members of staff	5.2	117 000	117 000	116 650,00
1 3 1 2	Supplementary aid for the disabled	5.2	210 000	210 000	167 512,00
1 3 1 3	Other welfare expenditure	5.2	66 000	66 000	65 600,00
	Article 1 3 1 — Subtotal		423 000	423 000	349 762,00
1 3 2	***Activities relating to all persons working with the institution***				
1 3 2 0	Medical service	5.2	505 000	498 000	404 075,00
1 3 2 1	Restaurants and canteens	5.2	p.m.	p.m.	0,—
1 3 2 2	Crèches and childcare facilities	5.2	2 895 000	2 683 000	2 366 000,00
	Article 1 3 2 — Subtotal		3 400 000	3 181 000	2 770 075,00
1 3 3	***Missions***				
1 3 3 1	Mission expenses of the General Secretariat of the Council	5.2	3 130 000	2 980 000	2 579 923,00
1 3 3 2	Travel expenses of staff related to the European Council	5.2	800 000	650 000	728 728,00
	Article 1 3 3 — Subtotal		3 930 000	3 630 000	3 308 651,00
1 3 4	***Schooling fees for Type II European Schools***	5.1	p.m.	p.m.	0,—
	Chapter 1 3 — Subtotal		9 973 000	9 407 000	8 556 633,00
	Title 1 — Subtotal		354 107 000	340 324 000	316 656 685,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	***Buildings***				
2 0 0 0	Rent	5.2	1 109 000	1 982 000	17 759 045,00
2 0 0 1	Annual lease payments	5.2	p.m.	p.m.	0,—
2 0 0 2	Acquisition of immovable property	5.2	p.m.	p.m.	11 005 000,00
2 0 0 3	Fitting-out and installation work	5.2	9 234 000	10 618 000	7 338 868,00
2 0 0 4	Work to make premises secure	5.2	2 547 000	2 830 000	904 859,00
2 0 0 5	Expenditure preliminary to the acquisition, construction and fitting-out of buildings	5.2	690 000	711 000	519 100,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	Article 2 0 0 — Subtotal		13 580 000	16 141 000	37 526 872,00
2 0 1	***Costs relating to buildings***				
2 0 1 0	Cleaning and maintenance	5.2	19 080 000	19 057 000	15 356 378,00
2 0 1 1	Water, gas, electricity and heating	5.2	4 766 000	4 974 000	3 706 814,00
2 0 1 2	Building security and surveillance	5.2	18 493 000	16 815 000	15 925 700,00
2 0 1 3	Insurance	5.2	270 000	191 000	319 141,00
2 0 1 4	Other expenditure relating to buildings	5.2	550 000	611 000	406 453,00
	Article 2 0 1 — Subtotal		43 159 000	41 648 000	35 714 486,00
	Chapter 2 0 — Subtotal		56 739 000	57 789 000	73 241 358,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
2 1 0	***Computer systems and telecommunications***				
2 1 0 0	Acquisition of equipment and software	5.2	10 716 000	12 262 000	13 500 520,00
2 1 0 1	External assistance for the operation and development of computer systems	5.2	21 798 000	21 850 000	18 355 019,00
2 1 0 2	Servicing and maintenance of equipment and software	5.2	7 196 000	7 156 000	5 213 407,00
2 1 0 3	Telecommunications	5.2	1 590 000	1 532 000	1 649 691,00
	Article 2 1 0 — Subtotal		41 300 000	42 800 000	38 718 637,00
2 1 1	***Furniture***	5.2	733 000	942 000	666 719,00
2 1 2	***Technical equipment and installations***				
2 1 2 0	Purchase and replacement of technical equipment and installations	5.2	2 494 000	2 650 000	2 636 755,00
2 1 2 1	External assistance for the operation and development of technical equipment and installations	5.2	312 000	78 000	229 427,00
2 1 2 2	Rental, servicing, maintenance and repair of technical equipment and installations	5.2	1 538 000	931 000	620 714,00
	Article 2 1 2 — Subtotal		4 344 000	3 659 000	3 486 896,00
2 1 3	***Transport***	5.2	1 496 000	1 048 000	840 810,00
	Chapter 2 1 — Subtotal		47 873 000	48 449 000	43 713 062,00
2 2	OPERATING EXPENDITURE				
2 2 0	***Meetings and conferences***				
2 2 0 0	Travel expenses of delegations	5.2	17 802 000	17 802 000	16 609 174,00
2 2 0 1	Miscellaneous travel expenses	5.2	470 000	470 000	390 943,00
2 2 0 2	Interpreting costs	5.2	79 816 000	79 816 000	57 587 693,00
2 2 0 3	Representation expenses	5.2	175 000	150 000	157 763,00
2 2 0 4	Miscellaneous expenditure on internal meetings	5.2	4 040 000	4 174 000	2 943 355,00
2 2 0 5	Organisation of conferences, congresses and meetings	5.2	260 000	190 000	75 834,00
	Article 2 2 0 — Subtotal		102 563 000	102 602 000	77 764 762,00
2 2 1	***Information***				
2 2 1 0	Documentation and library expenditure	5.2	3 770 000	2 000 000	1 652 329,00
2 2 1 1	Official Journal	5.2	1 777 000	3 500 000	2 243 250,00
2 2 1 2	General publications	5.2	220 000	250 000	206 002,00
2 2 1 3	Information and public events	5.2	4 385 000	2 535 000	2 378 741,00
	Article 2 2 1 — Subtotal		10 152 000	8 285 000	6 480 322,00
2 2 3	***Miscellaneous expenses***				
2 2 3 0	Office supplies	5.2	358 000	408 000	380 999,00
2 2 3 1	Postal charges	5.2	60 000	80 000	51 000,00
2 2 3 2	Expenditure on studies, surveys and consultations	5.2	60 000	45 000	11 500,00
2 2 3 3	Interinstitutional cooperation	5.2	p.m.	p.m.	0,—
2 2 3 4	Removals	5.2	18 000	80 000	24 372,00
2 2 3 5	Financial charges	5.2	10 000	10 000	5 515,00
2 2 3 6	Legal expenses and costs, damages and compensation	5.2	1 000 000	1 250 000	541 903,00
2 2 3 7	Other operating expenditure	5.2	281 000	254 000	62 648,00
	Article 2 2 3 — Subtotal		1 787 000	2 127 000	1 077 937,00
	Chapter 2 2 — Subtotal		114 502 000	113 014 000	85 323 021,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	Title 2 — Subtotal		219 114 000	219 252 000	202 277 441,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	0,—
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		2 000 000	2 000 000	0,—
	Title 10 — Subtotal		2 000 000	2 000 000	0,—
	Total		**575 221 000**	**561 576 000**	**518 934 126,00**

2.2.3. Section 4 — Court of Justice of the European Union

(in million EUR, rounded figures at current prices)

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

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	***Remunerations and other entitlements***				
1 0 0 0	Remunerations and allowances	5.2	29 835 000	29 148 000	26 253 205,77
1 0 0 2	Entitlements on entering the service, transfer and leaving the service	5.2	1 290 000	422 000	1 335 000,00
	Article 1 0 0 — Subtotal		31 125 000	29 570 000	27 588 205,77
1 0 2	***Temporary allowances***	5.2	2 700 000	3 042 000	2 155 679,60
1 0 4	***Missions***	5.2	342 000	342 000	322 281,52
1 0 6	***Training***	5.2	539 500	539 500	262 931,23
1 0 9	***Provisional appropriation***	5.2	p.m.	p.m.	p.m.
	Chapter 1 0 — Subtotal		34 706 500	33 493 500	30 329 098,12
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	***Remunerations and other entitlements***				
1 2 0 0	Remunerations and allowances	5.2	252 357 000	246 665 000	223 279 267,85
1 2 0 2	Paid overtime	5.2	703 000	685 000	646 971,89
1 2 0 4	Entitlements related to entering the service, transfer and leaving the service	5.2	2 036 000	2 137 500	1 975 469,48

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	Article 1 2 0 — Subtotal		255 096 000	249 487 500	225 901 709,22
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	230 000	230 000	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	p.m.
	Article 1 2 2 — Subtotal		230 000	230 000	p.m.
1 2 9	***Provisional appropriation***	5.2	p.m.	p.m.	p.m.
	Chapter 1 2 — Subtotal		255 326 000	249 717 500	225 901 709,22
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff	5.2	8 011 000	7 323 500	6 174 871,76
1 4 0 4	In-service training and staff exchanges	5.2	896 500	808 000	682 000,00
1 4 0 5	Other external services	5.2	245 000	242 500	221 640,00
1 4 0 6	External services in the linguistic field	5.2	14 611 500	14 611 500	13 570 784,02
	Article 1 4 0 — Subtotal		23 764 000	22 985 500	20 649 295,78
1 4 9	***Provisional appropriation***	5.2	p.m.	p.m.	p.m.
	Chapter 1 4 — Subtotal		23 764 000	22 985 500	20 649 295,78
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure for staff recruitment	5.2	180 500	197 000	150 825,61
1 6 1 2	Further training	5.2	1 739 500	1 689 500	1 603 192,11
	Article 1 6 1 — Subtotal		1 920 000	1 886 500	1 754 017,72
1 6 2	***Missions***	5.2	498 500	391 500	358 719,60
1 6 3	***Expenditure on staff of the institution***				
1 6 3 0	Social welfare	5.2	20 000	20 000	5 917,50
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	350 000	264 500	257 340,83
	Article 1 6 3 — Subtotal		370 000	284 500	263 258,33
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service	5.2	212 000	297 000	112 586,24
1 6 5 2	Restaurants and canteens	5.2	88 000	88 000	79 993,70
1 6 5 4	Early Childhood Centre	5.2	2 990 000	3 085 000	3 399 500,00
1 6 5 5	PMO expenditure for the administration of matters concerning the Court's staff	5.2	118 000	86 500	p.m.
1 6 5 6	European Schools	5.1	40 000	21 000	21 000,00
	Article 1 6 5 — Subtotal		3 448 000	3 577 500	3 613 079,94
	Chapter 1 6 — Subtotal		6 236 500	6 140 000	5 989 075,59
	Title 1 — Subtotal		320 033 000	312 336 500	282 869 178,71
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	***Buildings***				
2 0 0 0	Rent	5.2	9 762 000	9 710 000	4 211 358,73
2 0 0 1	Lease/purchase	5.2	34 109 000	32 133 000	39 053 669,38
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	5.2	1 112 000	895 000	2 803 868,99
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	1 496 000	1 100 000	1 332 894,48
	Article 2 0 0 — Subtotal		46 479 000	43 838 000	47 401 791,58
2 0 2	***Costs relating to buildings***				
2 0 2 2	Cleaning and maintenance	5.2	7 896 000	7 423 000	7 581 674,55

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 0 2 4	Energy consumption	5.2	2 518 000	2 485 000	2 140 661,34
2 0 2 6	Security and surveillance of buildings	5.2	7 520 000	7 232 000	7 196 463,22
2 0 2 8	Insurance	5.2	137 000	99 000	107 386,58
2 0 2 9	Other expenditure on buildings	5.2	213 000	211 000	314 210,89
	Article 2 0 2 — Subtotal		18 284 000	17 450 000	17 340 396,58
	Chapter 2 0 — Subtotal		64 763 000	61 288 000	64 742 188,16
2 1	DATA-PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	***Equipment, operating costs and services related to data-processing and telecommunications***				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	7 125 500	6 604 000	7 167 066,04
2 1 0 2	External services for the operation, creation and maintenance of software and systems	5.2	11 680 000	11 185 000	11 305 568,89
2 1 0 3	Telecommunications	5.2	400 000	687 000	295 472,75
	Article 2 1 0 — Subtotal		19 205 500	18 476 000	18 768 107,68
2 1 2	***Furniture***	5.2	629 500	657 500	678 815,91
2 1 4	***Technical equipment and installations***	5.2	303 000	225 000	542 347,71
2 1 6	***Vehicles***	5.2	1 532 000	1 585 500	1 530 122,66
	Chapter 2 1 — Subtotal		21 670 000	20 944 000	21 519 393,96
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	***Stationery, office supplies and miscellaneous consumables***	5.2	660 000	690 000	693 999,94
2 3 1	***Financial charges***	5.2	20 000	20 000	10 087,75
2 3 2	***Legal expenses and damages***	5.2	130 000	70 000	14 150,00
2 3 6	***Postal charges***	5.2	144 000	157 000	111 000,00
2 3 8	***Other administrative expenditure***	5.2	423 500	399 000	328 235,51
	Chapter 2 3 — Subtotal		1 377 500	1 336 000	1 157 473,20
2 5	EXPENDITURE ON MEETINGS AND CONFERENCES				
2 5 2	***Reception and representation expenses***	5.2	142 000	147 000	138 000,00
2 5 4	***Meetings, congresses, conferences and visits***	5.2	380 000	374 500	360 003,91
2 5 7	***Legal information service***	5.2	p.m.	p.m.	p.m.
	Chapter 2 5 — Subtotal		522 000	521 500	498 003,91
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	***Limited consultations, studies and surveys***	5.2	p.m.	p.m.	p.m.
2 7 2	***Documentation, library and archiving expenditure***	5.2	1 971 000	1 615 000	1 545 734,26
2 7 4	***Production and distribution of information***				
2 7 4 0	Official Journal	5.2	150 000	450 000	493 750,00
2 7 4 1	General publications	5.2	430 000	637 500	292 135,34
2 7 4 2	Other information expenditure	5.2	189 000	156 500	146 309,87
	Article 2 7 4 — Subtotal		769 000	1 244 000	932 195,21
	Chapter 2 7 — Subtotal		2 740 000	2 859 000	2 477 929,47
	Title 2 — Subtotal		91 072 500	86 948 500	90 394 988,70
3	EXPENDITURE RESULTING FROM SPECIAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 7	EXPENDITURE RELATING TO CERTAIN INSTITUTIONS AND BODIES				
3 7 1	***Special expenditure of the Court of Justice of the European Union***				
3 7 1 0	Court's expenses	5.2	59 000	59 000	7 000,00
3 7 1 1	Arbitration Committee provided for in Article 18 of the Euratom Treaty	5.2	p.m.	p.m.	p.m.

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	Article 3 7 1 — Subtotal		59 000	59 000	7 000,00
	Chapter 3 7 — Subtotal		59 000	59 000	7 000,00
	Title 3 — Subtotal		59 000	59 000	7 000,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	p.m.	p.m.
	Title 10 — Subtotal		p.m.	p.m.	p.m.
	Total		**411 164 500**	**399 344 000**	**373 271 167,41**

2.2.4. Section 5 — Court of Auditors

(in million EUR, rounded figures at current prices)

Breakdown Section 5 Court of Auditors	**Budget 2017**	**Draft budget (DB) 2018**	**Share in DB 2018**	**Difference 2018 – 2017**	**Difference 2018 / 2017**
	(1)	**(2)**		**(2 – 1)**	**(2 / 1)**
— Members	11 300 000	12 550 000	8,6%	1 250 000	11,1%
— Staff	110 883 000	114 864 000	78,4%	3 981 000	3,6%
— Remuneration statutory staff	102 815 000	106 070 000	72,4%	3 255 000	3,2%
— Remuneration external staff	4 643 000	5 289 000	3,6%	646 000	13,9%
— Other staff expenditure	3 425 000	3 505 000	2,4%	80 000	2,3%
— European schools			0,0%		
— External services	5 332 000	5 585 000	3,8%	253 000	4,7%
— IT external services	4 694 000	4 792 000	3,3%	98 000	2,1%
— Linguistic external services	458 000	468 000	0,3%	10 000	2,2%
— Other external services	180 000	325 000	0,2%	145 000	80,6%
— Buildings	3 216 000	3 026 000	2,1%	-190 000	-5,9%
— Rent and purchases of buildings	175 000	175 000	0,1%		0,0%
— Other building related expenditure	3 041 000	2 851 000	1,9%	-190 000	-6,2%
— Meeting people	4 126 000	4 156 000	2,8%	30 000	0,7%
— Information	2 306 000	1 876 000	1,3%	-430 000	-18,6%
— General administrative expenditure	4 077 000	4 412 000	3,0%	335 000	8,2%
— Specific to the institution			0,0%		
Total	**141 240 000**	**146 469 000**	**384,2%**	**5 229 000**	**3,7%**

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	***Remuneration and other entitlements***				
1 0 0 0	Remuneration, allowances and pensions	5.2	9 255 000	9 107 000	8 815 107,93
1 0 0 2	Entitlements on entering and leaving the service	5.2	593 000	164 000	525 914,29
	Article 1 0 0 — Subtotal		9 848 000	9 271 000	9 341 022,22
1 0 2	***Temporary allowances***	5.2	2 286 000	1 613 000	1 454 267,81
1 0 3	***Pensions***	5.2	p.m.	p.m.	0,—
1 0 4	***Missions***	5.2	336 000	336 000	224 000,00
1 0 6	***Training***	5.2	80 000	80 000	71 454,71
1 0 9	***Provisional appropriation***	5.2	p.m.	p.m.	0,—
	Chapter 1 0 — Subtotal		12 550 000	11 300 000	11 090 744,74
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances	5.2	105 514 000	102 261 000	96 457 035,32

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 2 0 2	Paid overtime	5.2	400 000	401 000	363 928,92
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	840 000	817 000	635 347,59
	Article 1 2 0 — Subtotal		106 754 000	103 479 000	97 456 311,83
1 2 2	***Allowances upon early termination of service***				
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	156 000	153 000	172 691,55
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—
	Article 1 2 2 — Subtotal		156 000	153 000	172 691,55
1 2 9	***Provisional appropriation***	5.2	p.m.	p.m.	0,—
	Chapter 1 2 — Subtotal		106 910 000	103 632 000	97 629 003,38
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff	5.2	3 830 000	3 216 000	3 230 488,72
1 4 0 4	In-service training and staff exchanges	5.2	1 349 000	1 323 000	1 155 977,78
1 4 0 5	Other external services	5.2	110 000	104 000	74 700,84
1 4 0 6	External services in the linguistic field	5.2	468 000	458 000	532 000,00
	Article 1 4 0 — Subtotal		5 757 000	5 101 000	4 993 167,34
1 4 9	***Provisional appropriation***	5.2	p.m.	p.m.	0,—
	Chapter 1 4 — Subtotal		5 757 000	5 101 000	4 993 167,34
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	40 000	42 000	40 980,00
1 6 1 2	Further training for staff	5.2	750 000	750 000	676 552,20
	Article 1 6 1 — Subtotal		790 000	792 000	717 532,20
1 6 2	***Missions***	5.2	3 450 000	3 450 000	3 145 756,05
1 6 3	***Assistance for staff of the institution***				
1 6 3 0	Social welfare	5.2	35 000	40 000	13 000,00
1 6 3 2	Social contacts between members of staff and other welfare expenditure	5.2	72 000	73 000	70 581,33
	Article 1 6 3 — Subtotal		107 000	113 000	83 581,33
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	Medical service	5.2	177 000	177 000	78 008,08
1 6 5 2	Restaurants and canteens	5.2	125 000	120 000	73 915,41
1 6 5 4	Early Childhood Centre	5.2	1 466 000	1 406 000	1 456 000,00
1 6 5 5	PMO expenditure on the management of matters concerning Court of Auditors staff	5.2	325 000	180 000	150 000,00
	Article 1 6 5 — Subtotal		2 093 000	1 883 000	1 757 923,49
	Chapter 1 6 — Subtotal		6 440 000	6 238 000	5 704 793,07
	Title 1 — Subtotal		131 657 000	126 271 000	119 417 708,53
2	BUILDINGS, MOVABLE PROPERTY, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	***Buildings***				
2 0 0 0	Rent	5.2	175 000	175 000	149 790,11
2 0 0 1	Lease/purchase	5.2	p.m.	p.m.	0,—
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	240 000	220 000	194 398,85
2 0 0 8	Studies and technical assistance in connection with building projects	5.2	210 000	210 000	88 583,78

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	Article 2 0 0 — Subtotal		625 000	605 000	432 772,74
2 0 2	***Expenditure on buildings***				
2 0 2 2	Cleaning and maintenance	5.2	1 250 000	1 250 000	1 374 068,61
2 0 2 4	Energy consumption	5.2	850 000	915 000	819 000,00
2 0 2 6	Security and surveillance of buildings	5.2	165 000	310 000	2 140 000,00
2 0 2 8	Insurance	5.2	96 000	96 000	43 413,65
2 0 2 9	Other expenditure on buildings	5.2	40 000	40 000	33 326,41
	Article 2 0 2 — Subtotal		2 401 000	2 611 000	4 409 808,67
	Chapter 2 0 — Subtotal		3 026 000	3 216 000	4 842 581,41
2 1	DATA PROCESSING, EQUIPMENT AND MOVABLE PROPERTY: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***				
2 1 0 0	Purchase, servicing and maintenance of equipment and software	5.2	2 228 000	2 242 000	2 328 196,62
2 1 0 2	External services for the operation, implementation and maintenance of software and systems	5.2	4 792 000	4 694 000	5 558 803,38
2 1 0 3	Telecommunications	5.2	472 000	472 000	354 000,00
	Article 2 1 0 — Subtotal		7 492 000	7 408 000	8 241 000,00
2 1 2	***Furniture***	5.2	250 000	74 000	71 594,88
2 1 4	***Technical equipment and installations***	5.2	300 000	215 000	170 187,68
2 1 6	***Vehicles***	5.2	607 000	636 000	563 624,53
	Chapter 2 1 — Subtotal		8 649 000	8 333 000	9 046 407,09
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	***Stationery, office supplies and miscellaneous consumables***	5.2	90 000	100 000	99 705,71
2 3 1	***Financial charges***	5.2	20 000	20 000	20 000,00
2 3 2	***Legal expenses and damages***	5.2	200 000	100 000	80 000,00
2 3 6	***Postage and delivery charges***	5.2	27 000	30 000	18 610,88
2 3 8	***Other administrative expenditure***	5.2	218 000	188 000	174 233,11
	Chapter 2 3 — Subtotal		555 000	438 000	392 549,70
2 5	MEETINGS AND CONFERENCES				
2 5 2	***Representation expenses***	5.2	233 000	233 000	231 145,72
2 5 4	***Meetings, congresses and conferences***	5.2	131 000	101 000	86 779,89
2 5 6	***Expenditure on the dissemination of information and on participation in public events***	5.2	17 000	17 000	12 367,65
2 5 7	***Joint Interpreting and Conference Service***	5.2	325 000	325 000	300 000,00
	Chapter 2 5 — Subtotal		706 000	676 000	630 293,26
2 7	INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 7 0	***Limited consultations, studies and surveys***	5.2	296 000	576 000	436 327,67
2 7 2	***Documentation, library and archiving expenditure***	5.2	405 000	405 000	390 000,00
2 7 4	***Production and distribution***				
2 7 4 0	Official Journal	5.2	150 000	350 000	200 000,00
2 7 4 1	Publications of a general nature	5.2	1 025 000	975 000	710 866,99
	Article 2 7 4 — Subtotal		1 175 000	1 325 000	910 866,99
	Chapter 2 7 — Subtotal		1 876 000	2 306 000	1 737 194,66
	Title 2 — Subtotal		14 812 000	14 969 000	16 649 026,12
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,—

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	Total		**146 469 000**	**141 240 000**	**136 066 734,65**

2.2.5. Section 6 — European Economic and Social Committee

(in million EUR, rounded figures at current prices)

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

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION AND DELEGATES				
1 0 0	***Specific allowances and payments***				
1 0 0 0	Specific allowances and payments	5.2	96 080	96 080	96 059,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	20 247 625	19 889 612	19 561 194,00
1 0 0 8	Travel and subsistence allowances, attendance at meetings and associated expenditure of delegates of the Consultative Commission on Industrial Change	5.2	488 098	479 468	472 382,00
	Article 1 0 0 — Subtotal		20 831 803	20 465 160	20 129 635,00
1 0 5	***Further training, language courses and other training***	5.2	66 420	65 245	57 117,00
	Chapter 1 0 — Subtotal		20 898 223	20 530 405	20 186 752,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances	5.2	69 169 962	67 296 213	63 810 198,00
1 2 0 2	Paid overtime	5.2	35 000	34 000	12 422,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	380 000	425 000	285 090,00
	Article 1 2 0 — Subtotal		69 584 962	67 755 213	64 107 710,00
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	300 000	186 841	17 179,00
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme for officials and temporary staff	5.2	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
	Article 1 2 2 — Subtotal		300 000	186 841	17 179,00
1 2 9	***Provisional appropriation***	5.2	p.m.	p.m.	0,—
	Chapter 1 2 — Subtotal		69 884 962	67 942 054	64 124 889,00
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff	5.2	2 384 121	2 261 081	2 152 749,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	828 385	845 920	653 179,00
1 4 0 8	Entitlements on entering the service, transfer and leaving the service	5.2	65 000	66 000	29 791,00
	Article 1 4 0 — Subtotal		3 277 506	3 173 001	2 835 719,00
1 4 2	***External services***				
1 4 2 0	Supplementary services for the translation service	5.2	1 411 075	1 411 075	885 000,00
1 4 2 2	Expert advice connected with legislative work	5.2	731 708	742 851	717 851,00
1 4 2 4	Interinstitutional cooperation and external services in the field of personnel management	5.2	75 000	75 000	50 000,00
	Article 1 4 2 — Subtotal		2 217 783	2 228 926	1 652 851,00
1 4 9	***Provisional appropriation***	5.2	p.m.	p.m.	0,—
	Chapter 1 4 — Subtotal		5 495 289	5 401 927	4 488 570,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment	5.2	43 500	50 000	17 050,00
1 6 1 2	Further training	5.2	578 200	580 000	554 401,00
	Article 1 6 1 — Subtotal		621 700	630 000	571 451,00
1 6 2	***Missions***	5.2	398 191	438 988	354 000,00
1 6 3	***Activities relating to all persons working with the institution***				
1 6 3 0	Social welfare	5.2	50 000	40 000	113 500,00
1 6 3 2	Social contacts between members of staff and other social measures	5.2	164 900	171 535	150 389,00
1 6 3 4	Medical service	5.2	120 000	116 725	59 557,00
1 6 3 6	Restaurants and canteens	5.2	p.m.	p.m.	0,—
1 6 3 8	Early Childhood Centre and approved day nurseries	5.2	625 000	610 000	625 000,00
	Article 1 6 3 — Subtotal		959 900	938 260	948 446,00
1 6 4	***Contribution to accredited European Schools***				
1 6 4 0	Contribution to accredited Type II European Schools	5.1	p.m.	p.m.	0,—
	Article 1 6 4 — Subtotal		p.m.	p.m.	0,—
	Chapter 1 6 — Subtotal		1 979 791	2 007 248	1 873 897,00
	Title 1 — Subtotal		98 258 265	95 881 634	90 674 108,00
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	***Buildings***				
2 0 0 0	Rent	5.2	2 176 467	2 169 393	2 044 785,00
2 0 0 1	Annual lease payments and similar expenditure	5.2	12 302 458	12 049 281	12 347 970,00
2 0 0 3	Purchase of premises	5.2	p.m.	p.m.	0,—
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	0,—
2 0 0 7	Fitting-out of premises	5.2	398 289	397 114	566 368,00
2 0 0 8	Other expenditure on buildings	5.2	57 020	56 852	51 740,00
2 0 0 9	Provisional appropriation to cover the institution's property investments	5.2	p.m.	p.m.	0,—
	Article 2 0 0 — Subtotal		14 934 234	14 672 640	15 010 863,00
2 0 2	***Other expenditure on buildings***				
2 0 2 2	Cleaning and maintenance	5.2	2 670 606	2 662 728	2 785 393,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 0 2 4	Energy consumption	5.2	790 311	807 921	690 000,00
2 0 2 6	Security and surveillance	5.2	2 173 362	2 125 372	1 953 325,00
2 0 2 8	Insurance	5.2	86 976	79 729	50 750,00
	Article 2 0 2 — Subtotal		5 721 255	5 675 750	5 479 468,00
	Chapter 2 0 — Subtotal		20 655 489	20 348 390	20 490 331,00
2 1	DATA-PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	***Equipment, operating costs and services relating to data-processing and telecommunications***				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	1 590 905	1 549 824	1 723 915,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 907 138	1 901 512	2 079 300,00
2 1 0 3	Telecommunications	5.2	1 375 469	1 368 534	1 169 734,00
	Article 2 1 0 — Subtotal		4 873 512	4 819 870	4 972 949,00
2 1 2	***Furniture***	5.2	145 073	144 819	80 466,00
2 1 4	***Technical equipment and installations***	5.2	1 067 343	1 082 549	1 067 113,00
2 1 6	***Vehicles***	5.2	88 300	90 885	60 676,00
	Chapter 2 1 — Subtotal		6 174 228	6 138 123	6 181 204,00
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	***Stationery, office supplies and miscellaneous consumables***	5.2	169 683	177 359	160 239,00
2 3 1	***Financial charges***	5.2	6 000	6 000	6 000,00
2 3 2	***Legal costs and damages***	5.2	150 000	95 000	224 147,00
2 3 6	***Postage on correspondence and delivery charges***	5.2	91 350	90 000	81 000,00
2 3 8	***Removal costs and other administrative expenditure***	5.2	162 968	145 000	149 593,00
	Chapter 2 3 — Subtotal		580 001	513 359	620 979,00
2 5	OPERATIONAL ACTIVITIES				
2 5 4	***Meetings, conferences, congresses, seminars and other events***				
2 5 4 0	Miscellaneous expenditure on internal meetings	5.2	238 800	255 000	271 912,00
2 5 4 2	Expenditure on the organisation of and participation in hearings and other events	5.2	604 789	617 132	410 848,00
2 5 4 4	Costs of organising the work of the Consultative Commission on Industrial Change (CCMI)	5.2	50 000	50 000	7 958,00
2 5 4 6	Representation expenses	5.2	90 000	99 000	50 000,00
2 5 4 8	Interpreting	5.2	7 398 750	7 885 000	6 642 324,00
	Article 2 5 4 — Subtotal		8 382 339	8 906 132	7 383 042,00
	Chapter 2 5 — Subtotal		8 382 339	8 906 132	7 383 042,00
2 6	COMMUNICATION, PUBLICATIONS AND ACQUISITION OF DOCUMENTATION				
2 6 0	***Communication, information and publications***				
2 6 0 0	Communication	5.2	789 880	831 000	618 799,00
2 6 0 2	Publishing and promotion of publications	5.2	457 660	482 000	439 045,00
2 6 0 4	Official Journal	5.2	115 786	250 000	173 250,00
	Article 2 6 0 — Subtotal		1 363 326	1 563 000	1 231 094,00
2 6 2	***Acquisition of information, documentation and archiving***				
2 6 2 0	Studies, research and hearings	5.2	250 000	205 000	203 246,00
2 6 2 2	Documentation and library expenditure	5.2	157 700	158 700	104 657,00
2 6 2 4	Archiving and related work	5.2	92 018	93 000	90 805,00
	Article 2 6 2 — Subtotal		499 718	456 700	398 708,00
	Chapter 2 6 — Subtotal		1 863 044	2 019 700	1 629 802,00
	Title 2 — Subtotal		37 655 101	37 925 704	36 305 358,00
10	OTHER EXPENDITURE				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal			p.m.	0,—
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal			p.m.	0,—
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	Chapter 10 2 — Subtotal			p.m.	0,—
	Title 10 — Subtotal			p.m.	0,—
	Total		**135 913 366**	**133 807 338**	**126 979 466,00**

2.2.6. Section 7 — Committee of the Regions

(in million EUR, rounded figures at current prices)

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

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	***Salaries, allowances and payments***				
1 0 0 0	Salaries, allowances and payments	5.2	115 000	115 000	444 000,00
1 0 0 4	Travel and subsistence allowances, attendance at meetings and associated expenditure	5.2	8 746 750	9 077 955	8 258 075,00
	Article 1 0 0 — Subtotal		8 861 750	9 192 955	8 702 075,00
1 0 5	***Courses for Members of the institution***	5.2	15 000	15 000	25 000,00
	Chapter 1 0 — Subtotal		8 876 750	9 207 955	8 727 075,00
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances	5.2	52 300 000	49 549 423	46 759 866,00
1 2 0 2	Paid overtime	5.2	60 000	61 000	21 882,00
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	250 000	278 000	209 943,00
	Article 1 2 0 — Subtotal		52 610 000	49 888 423	46 991 691,00
1 2 2	***Allowances upon early termination of service***				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 2 2 0	Allowances for staff retired in the interests of the service	5.2	200 000	200 000	p.m.
1 2 2 2	Allowances for staff whose service is terminated and special retirement scheme	5.2	p.m.	p.m.	p.m.
	Article 1 2 2 — Subtotal		200 000	200 000	p.m.
1 2 9	***Provisional appropriation***	5.2	p.m.	p.m.	p.m.
	Chapter 1 2 — Subtotal		52 810 000	50 088 423	46 991 691,00
1 4	OTHER STAFF AND EXTERNAL SERVICES				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff	5.2	2 759 231	2 518 975	2 734 112,00
1 4 0 2	Interpreting services	5.2	4 113 347	4 021 000	3 740 880,00
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	842 970	817 816	681 800,00
1 4 0 5	Supplementary services for the accounting service	5.2	p.m.	p.m.	p.m.
1 4 0 8	Entitlements on entering the service, transfer and leaving the service and other expenditure for services to staff during their career	5.2	100 000	75 000	70 000,00
	Article 1 4 0 — Subtotal		7 815 548	7 432 791	7 226 792,00
1 4 2	***External services***				
1 4 2 0	Supplementary services for the translation service	5.2	935 587	1 118 200	538 668,00
1 4 2 2	Expert assistance relating to consultative work	5.2	420 000	421 200	337 545,00
	Article 1 4 2 — Subtotal		1 355 587	1 539 400	876 213,00
1 4 9	***Provisional appropriation***	5.2	p.m.	p.m.	p.m.
	Chapter 1 4 — Subtotal		9 171 135	8 972 191	8 103 005,00
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Miscellaneous expenditure on recruitment	5.2	40 000	40 000	45 000,00
1 6 1 2	Further training, retraining and information for staff	5.2	435 136	435 136	391 608,00
	Article 1 6 1 — Subtotal		475 136	475 136	436 608,00
1 6 2	***Missions***	5.2	395 000	395 000	452 500,00
1 6 3	***Activities relating to all persons working with the institution***				
1 6 3 0	Social welfare	5.2	20 000	20 000	7 000,00
1 6 3 2	Internal social policy	5.2	31 000	31 000	34 680,00
1 6 3 3	Mobility/Transport	5.2	60 000	60 000	55 000,00
1 6 3 4	Medical service	5.2	124 525	124 525	100 300,00
1 6 3 6	Restaurants and canteens	5.2	p.m.	p.m.	p.m.
1 6 3 8	Early Childhood Centre and approved day nurseries	5.2	600 000	675 000	660 170,00
	Article 1 6 3 — Subtotal		835 525	910 525	857 150,00
1 6 4	***Contribution to accredited European Schools***				
1 6 4 0	Contribution to accredited Type II European Schools	5.1	p.m.	p.m.	p.m.
	Article 1 6 4 — Subtotal		p.m.	p.m.	p.m.
	Chapter 1 6 — Subtotal		1 705 661	1 780 661	1 746 258,00
	Title 1 — Subtotal		72 563 546	70 049 230	65 568 029,00
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	***Buildings and associated costs***				
2 0 0 0	Rent	5.2	1 640 339	1 612 135	1 560 113,00
2 0 0 1	Annual lease payments	5.2	9 044 859	8 920 578	8 459 496,00
2 0 0 3	Acquisition of immovable property	5.2	p.m.	p.m.	p.m.
2 0 0 5	Construction of buildings	5.2	p.m.	p.m.	p.m.
2 0 0 7	Fitting-out of premises	5.2	198 469	198 469	1 136 288,00
2 0 0 8	Other expenditure on buildings	5.2	83 288	42 090	166 804,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 0 0 9	Provisional appropriation to cover the institution's property investments	5.2	p.m.	p.m.	p.m.
	Article 2 0 0 — Subtotal		10 966 955	10 773 272	11 322 701,00
2 0 2	***Other expenditure on buildings***				
2 0 2 2	Cleaning and maintenance	5.2	2 350 907	1 971 327	1 957 244,00
2 0 2 4	Energy consumption	5.2	606 470	598 137	510 000,00
2 0 2 6	Security and surveillance of buildings	5.2	1 602 638	1 877 540	1 461 447,00
2 0 2 8	Insurance	5.2	60 431	55 474	37 125,00
	Article 2 0 2 — Subtotal		4 620 446	4 502 478	3 965 816,00
	Chapter 2 0 — Subtotal		15 587 401	15 275 750	15 288 517,00
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***				
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	1 220 505	1 220 505	1 212 224,00
2 1 0 2	Outside assistance for the operation, development and maintenance of software systems	5.2	1 853 131	1 850 184	1 854 316,00
2 1 0 3	Telecommunications	5.2	191 205	189 627	150 530,00
	Article 2 1 0 — Subtotal		3 264 841	3 260 316	3 217 070,00
2 1 2	***Furniture***	5.2	95 402	95 657	54 934,00
2 1 4	***Technical equipment and installations***	5.2	1 020 845	836 091	810 962,00
2 1 6	***Vehicles***	5.2	72 858	69 519	63 111,00
	Chapter 2 1 — Subtotal		4 453 946	4 261 583	4 146 077,00
2 3	ADMINISTRATIVE EXPENDITURE				
2 3 0	***Stationery, office supplies and miscellaneous consumables***	5.2	126 752	127 253	112 527,00
2 3 1	***Financial charges***	5.2	1 500	1 500	2 000,00
2 3 2	***Legal costs and damages***	5.2	30 000	30 000	30 000,00
2 3 6	***Postage on correspondence and delivery charges***	5.2	65 975	65 975	64 000,00
2 3 8	***Other administrative expenditure***	5.2	115 127	113 681	109 307,00
	Chapter 2 3 — Subtotal		339 354	338 409	317 834,00
2 5	MEETINGS AND CONFERENCES				
2 5 4	***Meetings, conferences, congresses, seminars and other events***				
2 5 4 0	Costs of meetings organised in Brussels	5.2	141 250	141 442	141 000,00
2 5 4 1	Third parties	5.2	72 800	72 000	66 990,00
2 5 4 2	Organisation of events (in Brussels or in decentralised locations) in partnership with local and regional authorities, with their associations and with the other Union institutions	5.2	439 850	439 850	479 105,00
2 5 4 6	Representation expenses	5.2	150 000	150 000	107 300,00
	Article 2 5 4 — Subtotal		803 900	803 292	794 395,00
	Chapter 2 5 — Subtotal		803 900	803 292	794 395,00
2 6	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISTRIBUTION				
2 6 0	***Communication and publications***				
2 6 0 0	Relations with the press (European, national, regional, local or specialised) and conclusion of partnerships with audiovisual, written or radio media	5.2	682 210	682 210	927 441,00
2 6 0 2	Edition and distribution of paper, audiovisual, electronic or web-based (Internet/Intranet) information supports	5.2	774 471	774 471	977 654,00
2 6 0 4	Official Journal	5.2	54 731	120 000	114 000,00
	Article 2 6 0 — Subtotal		1 511 412	1 576 681	2 019 095,00
2 6 2	***Acquisition of documentation and archiving***				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 6 2 0	External expertise and studies	5.2	500 000	449 410	511 080,00
2 6 2 2	Documentation and library expenditure	5.2	90 730	81 647	98 969,00
2 6 2 4	Expenditure on archive resources	5.2	140 700	140 000	137 427,00
	Article 2 6 2 — Subtotal		731 430	671 057	747 476,00
2 6 4	***Expenditure on publications, information and on participation in public events: information and communication activities***	5.2	318 944	318 944	469 200,00
	Chapter 2 6 — Subtotal		2 561 786	2 566 682	3 235 771,00
	Title 2 — Subtotal		23 746 387	23 245 716	23 782 594,00
10	OTHER EXPENDITURE				
10 0	PROVISIONAL APPROPRIATIONS				
	Chapter 10 0 — Subtotal		p.m.	p.m.	p.m.
10 1	CONTINGENCY RESERVE				
	Chapter 10 1 — Subtotal		p.m.	p.m.	p.m.
10 2	RESERVE TO PROVIDE FOR THE TAKEOVER OF BUILDINGS				
	Chapter 10 2 — Subtotal		p.m.	p.m.	p.m.
	Title 10 — Subtotal		p.m.	p.m.	p.m.
	Total		**96 309 933**	**93 294 946**	**89 350 623,00**

2.2.7. Section 8 — European Ombudsman

(in million EUR, rounded figures at current prices)

Breakdown Section 8 European Ombudsman	**Budget 2017**	**Draft budget (DB) 2018**	**Share in DB 2018**	**Difference 2018 – 2017**	**Difference 2018 / 2017**
	(1)	**(2)**		**(2 – 1)**	**(2 / 1)**
— Members	481 880	479 700	4,4%	-2 180	-0,5%
— Staff	7 952 961	7 978 961	73,4%	26 000	0,3%
— Remuneration statutory staff	6 918 883	6 913 883	63,6%	-5 000	-0,1%
— Remuneration external staff	856 078	856 078	7,9%		0,0%
— Other staff expenditure	178 000	209 000	1,9%	31 000	17,4%
— European schools	255 000	210 000	1,9%	-45 000	-17,6%
— External services	215 000	215 000	2,0%		0,0%
— IT external services			0,0%		
— Linguistic external services	215 000	215 000	2,0%		0,0%
— Other external services			0,0%		
— Buildings	1 000 000	1 050 000	9,7%	50 000	5,0%
— Rent and purchases of buildings	1 000 000	1 050 000	9,7%	50 000	5,0%
— Other building related expenditure			0,0%		
— Meeting people	280 000	245 000	2,3%	-35 000	-12,5%
— Information	259 800	219 800	2,0%	-40 000	-15,4%
— General administrative expenditure	459 300	469 200	4,3%	9 900	2,2%
— Specific to the institution	1 500	1 500	0,0%		0,0%
Total	**10 905 441**	**10 869 161**	**100,0%**	**-36 280**	**0,1%**

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	***Salaries, allowances and payments related to salaries***	5.2	434 700	436 880	406 302,28
1 0 2	***Temporary allowances***	5.2	p.m.	p.m.	124 000,00
1 0 3	***Pensions***	5.2	8 000	8 000	2 935,32
1 0 4	***Mission expenses***	5.2	35 000	35 000	22 579,64

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 0 5	***Language and data-processing courses***	5.2	2 000	2 000	1 980,00
1 0 8	***Allowances and expenses on entering and leaving the service***	5.2	p.m.	p.m.	0,—
	Chapter 1 0 — Subtotal		479 700	481 880	557 797,24
1 2	OFFICIALS AND TEMPORARY STAFF				
1 2 0	***Remuneration and other entitlements***				
1 2 0 0	Remuneration and allowances	5.2	6 910 883	6 915 883	6 216 931,06
1 2 0 2	Paid overtime	5.2	3 000	3 000	0,—
1 2 0 4	Entitlements on entering the service, transfer and leaving the service	5.2	60 000	60 000	77 835,28
	Article 1 2 0 — Subtotal		6 973 883	6 978 883	6 294 766,34
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	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,—
	Article 1 2 2 — Subtotal		p.m.	p.m.	0,—
	Chapter 1 2 — Subtotal		6 973 883	6 978 883	6 294 766,34
1 4	OTHER STAFF AND OUTSIDE SERVICES				
1 4 0	***Other staff and external persons***				
1 4 0 0	Other staff	5.2	694 078	694 078	466 617,53
1 4 0 4	Graduate traineeships, grants and exchanges of officials	5.2	162 000	162 000	159 774,67
	Article 1 4 0 — Subtotal		856 078	856 078	626 392,20
	Chapter 1 4 — Subtotal		856 078	856 078	626 392,20
1 6	OTHER EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 6 1	***Expenditure relating to staff management***				
1 6 1 0	Expenditure on recruitment	5.2	5 000	10 000	1 573,54
1 6 1 2	Further training	5.2	130 000	95 000	189 680,70
	Article 1 6 1 — Subtotal		135 000	105 000	191 254,24
1 6 3	***Measures to assist the institution's staff***				
1 6 3 0	Social welfare	5.2	p.m.	p.m.	0,—
1 6 3 1	Mobility	5.2	7 000	7 000	0,—
1 6 3 2	Social contacts between members of staff and other social measures	5.2	7 000	6 000	5 704,05
	Article 1 6 3 — Subtotal		14 000	13 000	5 704,05
1 6 5	***Activities relating to all persons working with the institution***				
1 6 5 0	European Schools	5.1	210 000	255 000	241 117,80
	Article 1 6 5 — Subtotal		210 000	255 000	241 117,80
	Chapter 1 6 — Subtotal		359 000	373 000	438 076,09
	Title 1 — Subtotal		8 668 661	8 689 841	7 917 031,87
2	BUILDINGS, FURNITURE, EQUIPMENT AND MISCELLANEOUS OPERATING EXPENDITURE				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	***Buildings***				
2 0 0 0	Rent	5.2	1 050 000	1 000 000	824 214,04
	Article 2 0 0 — Subtotal		1 050 000	1 000 000	824 214,04
	Chapter 2 0 — Subtotal		1 050 000	1 000 000	824 214,04
2 1	DATA PROCESSING, EQUIPMENT AND FURNITURE: PURCHASE, HIRE AND MAINTENANCE				
2 1 0	***Equipment, operating costs and services relating to data processing and telecommunications***				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
2 1 0 0	Purchase, servicing and maintenance of equipment and software, and related work	5.2	240 000	240 000	481 091,55
	Article 2 1 0 — Subtotal		240 000	240 000	481 091,55
2 1 2	***Furniture***	5.2	15 000	15 000	47 564,85
2 1 6	***Vehicles***	5.2	20 000	20 000	16 037,50
	Chapter 2 1 — Subtotal		275 000	275 000	544 693,90
2 3	CURRENT ADMINISTRATIVE EXPENDITURE				
2 3 0	***Administrative expenditure***				
2 3 0 0	Stationery, office supplies and miscellaneous consumables	5.2	11 000	14 000	7 944,66
2 3 0 1	Postage on correspondence and delivery charges	5.2	5 000	7 000	2 105,50
2 3 0 2	Telecommunications	5.2	11 000	8 000	8 858,15
2 3 0 3	Financial charges	5.2	700	700	290,00
2 3 0 4	Other expenditure	5.2	4 000	4 000	2 913,49
2 3 0 5	Legal costs and damages	5.2	15 000	15 000	14 600,00
	Article 2 3 0 — Subtotal		46 700	48 700	36 711,80
2 3 1	***Translation and interpretation***	5.2	215 000	215 000	294 000,00
2 3 2	***Support for activities***	5.2	147 500	135 600	101 355,00
	Chapter 2 3 — Subtotal		409 200	399 300	432 066,80
	Title 2 — Subtotal		1 734 200	1 674 300	1 800 974,74
3	EXPENDITURE RESULTING FROM GENERAL FUNCTIONS CARRIED OUT BY THE INSTITUTION				
3 0	MEETINGS AND CONFERENCES				
3 0 0	***Staff mission expenses***	5.2	165 000	165 000	171 434,29
3 0 2	***Reception and representation expenses***	5.2	3 000	7 000	1 028,40
3 0 3	***Meetings in general***	5.2	50 000	81 000	41 934,10
3 0 4	***Internal meetings***	5.2	27 000	27 000	26 792,94
	Chapter 3 0 — Subtotal		245 000	280 000	241 189,73
3 2	EXPERTISE AND INFORMATION: ACQUISITION, ARCHIVING, PRODUCTION AND DISSEMINATION				
3 2 0	***Acquisition of information and expertise***				
3 2 0 0	Documentation and library expenditure	5.2	8 000	8 000	6 127,53
3 2 0 1	Expenditure on archive resources	5.2	15 000	15 000	14 952,00
	Article 3 2 0 — Subtotal		23 000	23 000	21 079,53
3 2 1	***Production and dissemination***				
3 2 1 0	Communication and publications	5.2	179 000	219 000	166 289,61
	Article 3 2 1 — Subtotal		179 000	219 000	166 289,61
	Chapter 3 2 — Subtotal		202 000	242 000	187 369,14
3 3	STUDIES AND OTHER SUBSIDIES				
3 3 0	***Studies and subsidies***				
3 3 0 0	Studies	5.2	17 800	17 800	20 300,00
3 3 0 1	Relations with national/regional ombudsmen and other similar bodies and support for activities of the European Network of Ombudsmen	5.2	p.m.	p.m.	0,—
	Article 3 3 0 — Subtotal		17 800	17 800	20 300,00
	Chapter 3 3 — Subtotal		17 800	17 800	20 300,00
3 4	EXPENSES RELATING TO THE OMBUDSMAN'S DUTIES				
3 4 0	***Expenses relating to the Ombudsman's duties***				
3 4 0 0	Miscellaneous expenses	5.2	1 500	1 500	1 350,00
	Article 3 4 0 — Subtotal		1 500	1 500	1 350,00
	Chapter 3 4 — Subtotal		1 500	1 500	1 350,00
	Title 3 — Subtotal		466 300	541 300	450 208,87

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
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		**10 869 161**	**10 905 441**	**10 168 215,48**

2.2.8. Section 9 — European data-protection Supervisor

(in million EUR, rounded figures at current prices)

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

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	EXPENDITURE RELATING TO PERSONS WORKING WITH THE INSTITUTION				
1 0	MEMBERS OF THE INSTITUTION				
1 0 0	***Remuneration, allowances and other entitlements of Members***				
1 0 0 0	Remuneration and allowances	5.2	686 094	667 290	649 943,50
1 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	p.m.	0,—
1 0 0 2	Temporary allowances	5.2	p.m.	171 131	119 931,18
1 0 0 3	Pensions	5.2	p.m.	p.m.	0,—
1 0 0 4	Provisional appropriation	5.2	p.m.	p.m.	0,—
	Article 1 0 0 — Subtotal		686 094	838 421	769 874,68
1 0 1	***Other expenditure in connection with Members***				
1 0 1 0	Further training	5.2	25 000	25 000	4 000,00
1 0 1 1	Mission expenses, travel expenses and other ancillary expenditure	5.2	59 394	59 394	74 394,00
	Article 1 0 1 — Subtotal		84 394	84 394	78 394,00
	Chapter 1 0 — Subtotal		770 488	922 815	848 268,68
1 1	STAFF OF THE INSTITUTION				

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 1 0	***Remuneration, allowances and other entitlements of officials and temporary staff***				
1 1 0 0	Remuneration and allowances	5.2	5 436 980	5 185 664	3 953 190,36
1 1 0 1	Entitlements on entering the service, transfer and leaving the service	5.2	50 000	50 000	0,—
1 1 0 2	Paid overtime	5.2	p.m.	p.m.	0,—
1 1 0 3	Special assistance grants	5.2	p.m.	p.m.	0,—
1 1 0 4	Allowances and miscellaneous contributions upon early termination of service	5.2	p.m.	p.m.	0,—
1 1 0 5	Provisional appropriation	5.2	p.m.	p.m.	0,—
	Article 1 1 0 — Subtotal		5 486 980	5 235 664	3 953 190,36
1 1 1	***Other staff***				
1 1 1 0	Contract staff	5.2	350 000	349 000	550 151,53
1 1 1 1	Cost of traineeships and staff exchanges	5.2	250 000	237 000	136 428,00
1 1 1 2	Services and work to be contracted out	5.2	52 748	52 748	34 202,00
	Article 1 1 1 — Subtotal		652 748	638 748	720 781,53
1 1 2	***Other expenditure in connection with staff***				
1 1 2 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	135 000	135 000	132 398,00
1 1 2 1	Recruitment costs	5.2	6 789	6 789	6 789,00
1 1 2 2	Further training	5.2	80 000	80 000	78 500,00
1 1 2 3	Social service	5.2	p.m.	p.m.	0,—
1 1 2 4	Medical service	5.2	14 844	14 844	7 422,00
1 1 2 5	Union nursery centre and other day nurseries and after-school centres	5.2	80 000	80 000	50 000,00
1 1 2 6	Relations between staff and other welfare expenditure	5.2	8 000	8 000	10 847,51
	Article 1 1 2 — Subtotal		324 633	324 633	285 956,51
	Chapter 1 1 — Subtotal		6 464 361	6 199 045	4 959 928,40
	Title 1 — Subtotal		7 234 849	7 121 860	5 808 197,08
2	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0	BUILDINGS, EQUIPMENT AND EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE INSTITUTION				
2 0 0	***Rents, charges and buildings expenditure***	5.2	1 413 273	926 000	922 000,00
2 0 1	***Expenditure in connection with the operation and activities of the institution***				
2 0 1 0	Equipment	5.2	420 000	420 000	667 500,00
2 0 1 1	Supplies	5.2	15 000	15 000	11 250,00
2 0 1 2	Other operating expenditure	5.2	215 000	130 000	158 250,00
2 0 1 3	Translation and interpretation costs	5.2	825 000	825 000	382 500,00
2 0 1 4	Expenditure on publishing and information	5.2	158 000	127 000	112 000,00
2 0 1 5	Expenditure in connection with the activities of the institution	5.2	144 000	144 000	171 580,18
2 0 1 6	Other activities related to external stakeholders	5.2	250 000	193 000	0,—
	Article 2 0 1 — Subtotal		2 027 000	1 854 000	1 503 080,18
	Chapter 2 0 — Subtotal		3 440 273	2 780 000	2 425 080,18
	Title 2 — Subtotal		3 440 273	2 780 000	2 425 080,18
3	EUROPEAN DATA PROTECTION BOARD				
3 0	EXPENDITURE IN CONNECTION WITH THE OPERATION OF THE BOARD				
3 0 0	***Remuneration, allowances and other entitlements of the Chair***				
3 0 0 0	Remuneration and allowances	5.2	p.m.	p.m.	0,—
3 0 0 1	Entitlements on entering and leaving the service	5.2	p.m.	p.m.	0,—
3 0 0 2	Temporary allowances	5.2	p.m.	p.m.	0,—

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
3 0 0 3	Pensions	5.2	p.m.	p.m.	0,—
	Article 3 0 0 — Subtotal		p.m.	p.m.	0,—
3 0 1	***Remuneration, allowances and other entitlements of officials and temporary staff***				
3 0 1 0	Remuneration and allowances	5.2	1 198 523	562 375	303 339,45
3 0 1 1	Entitlements on entering, leaving the service and on transfer	5.2	50 000	25 000	0,—
3 0 1 2	Allowances and miscellaneous contributions in connection with early termination of service	5.2	p.m.	p.m.	0,—
	Article 3 0 1 — Subtotal		1 248 523	587 375	303 339,45
3 0 2	***Other staff***				
3 0 2 0	Contract staff	5.2	81 349	79 119	71 645,32
3 0 2 1	Cost of traineeships and staff exchanges	5.2	250 000	250 000	64 000,00
3 0 2 2	Services and work to be contracted out	5.2	52 748	p.m.	0,—
	Article 3 0 2 — Subtotal		384 097	329 119	135 645,32
3 0 3	***Other expenditure in connection with staff of the Board***				
3 0 3 0	Mission expenses, travel expenses and other ancillary expenditure	5.2	20 000	15 000	4 190,72
3 0 3 1	Recruitment costs	5.2	3 500	10 500	0,—
3 0 3 2	Further training	5.2	15 867	10 990	2 840,47
3 0 3 3	Medical service	5.2	2 944	891	891,00
3 0 3 4	Union nursery centre and other day nurseries and after-school centres	5.2	32 000	16 000	0,—
	Article 3 0 3 — Subtotal		74 311	53 381	7 922,19
3 0 4	***Expenditure in connection with the operation and activities of the Board***				
3 0 4 0	Meetings of the Board	5.2	560 000	p.m.	0,—
3 0 4 1	Translation and interpretation costs	5.2	580 000	p.m.	0,—
3 0 4 2	Expenditure on publishing and information	5.2	45 000	45 000	0,—
3 0 4 3	Information technology equipment and services	5.2	650 000	385 000	100 000,00
3 0 4 4	Travel expenses of external experts	5.2	35 000	20 000	0,—
3 0 4 5	External consultancy and studies	5.2	150 000	p.m.	0,—
3 0 4 6	Expenditure in connection with the activities of the European Data Protection Board	5.2	70 000	3 000	0,—
	Article 3 0 4 — Subtotal		2 090 000	453 000	100 000,00
	Chapter 3 0 — Subtotal		3 796 931	1 422 875	546 906,96
	Title 3 — Subtotal		3 796 931	1 422 875	546 906,96
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		**14 472 053**	**11 324 735**	**8 780 184,22**

2.2.9. Section 10 — European External Action Service

(in million EUR, rounded figures at current prices)

Breakdown Section 10 European External Action Service	**Budget 2017**	**Draft budget (DB) 2018**	**Share in DB 2018**	**Difference 2018 – 2017**	**Difference 2018 / 2017**
	(1)	**(2)**		**(2 – 1)**	**(2 / 1)**
— Members			0,0%		
— Staff	368 836 250	384 270 000	56,9%	15 433 750	4,2%
— Remuneration statutory staff	247 979 000	255 286 000	37,8%	7 307 000	2,9%
— Remuneration external staff	89 508 250	97 434 000	14,4%	7 925 750	8,9%

— Other staff expenditure	31 349 000	31 550 000	4,7%	201 000	0,6%
— European schools			0,0%		
— External services	450 000	520 000	0,1%	70 000	15,6%
— IT external services			0,0%		
— Linguistic external services	450 000	520 000	0,1%	70 000	15,6%
— Other external services			0,0%		
— Buildings	197 797 750	195 589 000	29,0%	-2 208 750	-1,1%
— Rent and purchases of buildings	184 321 750	182 574 000	27,1%	-1 747 750	-0,9%
— Other building related expenditure	13 476 000	13 015 000	1,9%	-461 000	-3,4%
— Meeting people	9 452 000	9 467 000	1,4%	15 000	0,2%
— Information	1 591 000	1 980 000	0,3%	389 000	24,5%
— General administrative expenditure	81 853 000	82 979 000	12,3%	1 126 000	1,4%
— Specific to the institution	p.m.	p.m.	0,0%		0,0%
Total	**659 980 000**	**674 805 000**	**100,0%**	**14 825 000**	**2,2%**

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1	STAFF AT HEADQUARTERS				
1 1	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO STATUTORY STAFF				
1 1 0	***Remuneration and other entitlements relating to statutory staff***				
1 1 0 0	Basic salaries	5.2	105 014 000	100 591 000	96 352 478,00
1 1 0 1	Entitlements under the Staff Regulations related to the post held	5.2	481 000	555 000	414 748,00
1 1 0 2	Entitlements under the Staff Regulations related to the personal circumstances of the staff member	5.2	27 115 000	26 684 000	25 579 722,00
1 1 0 3	Social security cover	5.2	3 992 000	4 025 000	3 806 042,00
1 1 0 4	Salary weightings and updates	5.2	p.m.	p.m.	0,—
	Article 1 1 0 — Subtotal		136 602 000	131 855 000	126 152 990,00
	Chapter 1 1 — Subtotal		136 602 000	131 855 000	126 152 990,00
1 2	REMUNERATION AND OTHER ENTITLEMENTS RELATING TO EXTERNAL STAFF				
1 2 0	***Remuneration and other entitlements relating to external staff***				
1 2 0 0	Contract staff	5.2	13 023 000	8 430 250	8 344 670,00
1 2 0 1	Non-military seconded national experts	5.2	3 434 000	3 771 000	3 745 196,00
1 2 0 2	Traineeships	5.2	420 000	421 000	358 460,00
1 2 0 3	External services	5.2	p.m.	p.m.	
1 2 0 4	Agency staff and special advisers	5.2	200 000	200 000	260 637,00
1 2 0 5	Military seconded national experts	5.2	9 230 000	8 169 000	7 771 656,00
	Article 1 2 0 — Subtotal		26 307 000	20 991 250	20 480 619,00
1 2 2	***Provisional appropriation***	5.2	p.m.	p.m.	0,—
	Chapter 1 2 — Subtotal		26 307 000	20 991 250	20 480 619,00
1 3	OTHER EXPENDITURE RELATING TO STAFF MANAGEMENT				
1 3 0	***Expenditure relating to staff management***				
1 3 0 0	Recruitment	5.2	100 000	35 000	37 797,00
1 3 0 1	Training	5.2	1 201 000	1 201 000	899 159,00
1 3 0 2	Entitlements on entering the service, transfers and leaving the service	5.2	1 335 000	841 000	1 213 107,00
	Article 1 3 0 — Subtotal		2 636 000	2 077 000	2 150 063,00
	Chapter 1 3 — Subtotal		2 636 000	2 077 000	2 150 063,00
1 4	MISSIONS				
1 4 0	***Missions***	5.2	8 452 000	8 452 000	8 120 178,00
	Chapter 1 4 — Subtotal		8 452 000	8 452 000	8 120 178,00

Title Chapter Article Item	Heading	FF	Budget 2018	Appropriations 2017	Outturn 2016
1 5	MEASURES TO ASSIST STAFF				
1 5 0	***Measures to assist staff***				
1 5 0 0	Social services and assistance to staff	5.2	198 000	191 000	304 553,00
1 5 0 1	Medical service	5.2	715 000	520 000	554 910,00
1 5 0 2	Restaurants and canteens	5.2	p.m.	p.m.	
1 5 0 3	Crèches and childcare facilities	5.2	568 000	600 000	607 762,00
	Article 1 5 0 — Subtotal		1 481 000	1 311 000	1 467 225,00
	Chapter 1 5 — Subtotal		1 481 000	1 311 000	1 467 225,00
	Title 1 — Subtotal		175 478 000	164 686 250	158 371 075,00
2	BUILDINGS, EQUIPMENT AND OPERATING EXPENDITURE AT HEADQUARTERS				
2 0	BUILDINGS AND ASSOCIATED COSTS				
2 0 0	***Buildings***				
2 0 0 0	Rent and annual lease payments	5.2	18 187 000	18 698 000	18 488 653,00
2 0 0 1	Acquisition of immovable property	5.2	p.m.	p.m.	
2 0 0 2	Fitting-out and security works	5.2	337 000	235 000	150 817,00
	Article 2 0 0 — Subtotal		18 524 000	18 933 000	18 639 470,00
2 0 1	***Costs relating to buildings***				
2 0 1 0	Cleaning and maintenance	5.2	4 715 000	4 956 000	4 651 002,00
2 0 1 1	Water, gas, electricity and heating	5.2	1 383 000	1 410 000	1 545 729,00
2 0 1 2	Security and surveillance of buildings	5.2	6 420 000	6 700 000	6 259 736,00
2 0 1 3	Insurance	5.2	40 000	45 000	31 753,00
2 0 1 4	Other expenditure relating to buildings	5.2	120 000	130 000	87 138,00
	Article 2 0 1 — Subtotal		12 678 000	13 241 000	12 575 358,00
	Chapter 2 0 — Subtotal		31 202 000	32 174 000	31 214 828,00
2 1	COMPUTER SYSTEMS, EQUIPMENT AND FURNITURE				
2 1 0	***Computer systems and telecommunications***				
2 1 0 0	Information and communication technology	5.2	14 291 000	13 030 000	11 665 781,00
2 1 0 1	Cryptography and highly classified information and communications technology	5.2	15 190 000	15 760 000	8 985 112,00
2 1 0 2	Security of information and communication technology up to the level ‘EU restricted’	5.2	3 786 000	2 588 000	2 377 569,00
2 1 0 3	Technical security countermeasures	5.2	1 250 000	1 250 000	633 231,00
	Article 2 1 0 — Subtotal		34 517 000	32 628 000	23 661 693,00
2 1 1	***Furniture, technical equipment and transport***				
2 1 1 0	Furniture	5.2	153 000	155 000	346 734,00
2 1 1 1	Technical equipment and installations	5.2	105 000	150 000	16 502,00
2 1 1 2	Transport	5.2	95 000	95 000	122 006,00
	Article 2 1 1 — Subtotal		353 000	400 000	485 242,00
	Chapter 2 1 — Subtotal		34 870 000	33 028 000	24 146 935,00
2 2	OTHER OPERATING EXPENDITURE				
2 2 0	***Conferences, congresses and meetings***				
2 2 0 0	Organisation of meetings, conferences and congresses	5.2	515 000	500 000	513 186,00
2 2 0 1	Experts’ travel expenses	5.2	50 000	50 000	13 365,00
	Article 2 2 0 — Subtotal		565 000	550 000	526 551,00
2 2 1	***Information***				
2 2 1 0	Documentation and library expenditure	5.2	955 000	765 000	822 464,00
2 2 1 1	Satellite imagery	5.2	450 000	450 000	450 000,00
2 2 1 2	General publications	5.2	40 000	41 000	17 339,00
2 2 1 3	Public information and public events	5.2	495 000	295 000	585 663,00
	Article 2 2 1 — Subtotal		1 940 000	1 551 000	1 875 466,00
2 2 2	***Language services***				
2 2 2 0	Translation	5.2	p.m.	p.m.	

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

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

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

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

Budget 2017 (1)	Draft budget 2018	Name in draft budget 2018 (2)	Action
Economic and financial affairs			

Budget 2017 [1]	Draft budget 2018	Name in draft budget 2018 [2]	Action
01 04 77 01		Pilot project — Strengthening cooperation and synergies between National Promotional Banks in order to support the long-term financing of the real economy	Deleted
Internal market, industry, entrepreneurship and SMEs			
02 02 77 02		Pilot project — Erasmus for Young Entrepreneurs	Deleted
02 02 77 11		Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union	Deleted
02 02 77 12		Pilot project — European rare earth competency network	Deleted
02 02 77 22		Pilot project — Towards a sharing economy for Europe's manufacturers: working capital and cost reductions through cloud-based platforms that support synergies and integration	Deleted
02 03 77 01		Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions	Deleted
02 03 77 02		Pilot project — Single Market Forum	Deleted
02 03 77 06	02 04 77 04	Pilot project — Space technologies	Transferred
02 04 02 01	02 04 02 01	Leadership in space	Transferred in part
02 04 02 01	08 02 08	SME instrument	Transferred in part
02 04 03 01	02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Transferred in part
02 04 03 01	08 02 08	SME instrument	Transferred in part
Employment, social affairs and inclusion			
	04 02 65	European Solidarity Corps – Contribution from the European Social Fund (ESF)	New
04 03 77 04		Pilot project — Measures for employment maintenance	Deleted
04 03 77 05		Pilot project — Enhancing mobility and integration of workers within the Union	Deleted
04 03 77 10		Pilot project — Encourage conversion of precarious work into work with rights	Deleted
04 03 77 12		Pilot project — Health and safety at work of older workers	Deleted
04 03 77 16		Preparatory action — Micro credit to specifically combat youth unemployment	Deleted
04 03 77 20		Pilot project — Consequences of reductions in welfare benefits	Deleted
Agriculture and rural development			
05 03 01 03	05 03 01 99	Other (decoupled direct payments)	Transferred
05 03 01 04		Other (decoupled direct payments)	Transferred
05 03 01 05		Other (decoupled direct payments)	Transferred
05 03 01 06		Other (decoupled direct payments)	Transferred
05 03 01 99		Other (decoupled direct payments)	Transferred
05 03 02 06	05 03 02 99	Other (direct payments)	Transferred
05 03 02 07		Other (direct payments)	Transferred
05 03 02 13		Other (direct payments)	Transferred
05 03 02 14		Other (direct payments)	Transferred
05 03 02 28		Other (direct payments)	Transferred
05 03 02 99		Other (direct payments)	Transferred
	05 04 60 04	European Solidarity Corps – Contribution from the European Agricultural Fund for Rural Development (EAFRD)	New
05 08 77 08		Pilot project — Exchange programme for young farmers	Deleted
05 08 77 11		Pilot project — Agroforestry	Deleted
05 09 03 01	05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	Transferred in part
05 09 03 01	08 02 08	SME instrument	Transferred in part
Mobility and transport			
06 02 77 05		Pilot project — The role of rolling stock in European interoperability	Deleted
06 03 03 01	06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Transferred in part
06 03 03 01	08 02 08	SME instrument	Transferred in part
06 03 52		Completion of previous research framework programmes (prior to 2007)	Deleted
Environment			
	07 02 07	European Solidarity Corps – Contribution from the LIFE sub-programme for Environment	New
07 02 77 09		Pilot project — Certification of low-carbon farming practices	Deleted
07 02 77 15		Preparatory action — Development of prevention activities to halt desertification in Europe	Deleted
07 02 77 16		Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water	Deleted

Budget 2017 [1]	Draft budget 2018	Name in draft budget 2018 [2]	Action
07 02 77 19		Pilot project — Marine litter recovery	Deleted
07 02 77 38	17 04 77 06	Pilot project — Environmental monitoring of pesticide use through honeybees	Transferred
Research and innovation			
	08 01 06 05	Research Executive Agency — Contribution from Non-Research Programmes	New
08 02 02 01	08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Transferred in part
08 02 02 01	08 02 08	SME instrument	Transferred in part
08 02 03 01	08 02 03 01	Improving lifelong health and well-being	Transferred in part
08 02 03 01	08 02 08	SME instrument	Transferred in part
08 02 03 02	08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	Transferred in part
08 02 03 02	08 02 08	SME instrument	Transferred in part
08 02 03 03	08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Transferred in part
08 02 03 03	08 02 08	SME instrument	Transferred in part
08 02 03 04	08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Transferred in part
08 02 03 04	08 02 08	SME instrument	Transferred in part
08 02 03 05	08 02 03 05	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Transferred in part
08 02 03 05	08 02 08	SME instrument	Transferred in part
08 02 03 06	08 02 03 06	Fostering inclusive, innovative and reflective European societies	Transferred in part
08 02 03 06	08 02 08	SME instrument	Transferred in part
08 02 77 07		Pilot project — Optimisation of non-invasive opto-acoustic in situ underwater fish detection using a UFO pre-prototype to foster EEA based stock assessments and a better Marine Strategy Framework Directive (MSFD) implementation	Deleted
08 02 77 08		Pilot project — Developing an Automated Non-Invasive Opto-Acoustic UFO Test Array System to Support Monitoring of Fish Biodiversity and Other Marine Strategy Framework Directive (MSFD) Indicators in Marine Key Areas	Deleted
Communications networks, content and technology			
09 04 02 01	09 04 02 01	Leadership in information and communications technology	Transferred in part
09 04 02 01	08 02 08	SME instrument	Transferred in part
09 04 03 01	09 04 03 01	Improving lifelong health and well-being	Transferred in part
09 04 03 01	08 02 08	SME instrument	Transferred in part
09 04 03 02	09 04 03 02	Fostering inclusive, innovative and reflective European societies	Transferred in part
09 04 03 02	08 02 08	SME instrument	Transferred in part
09 04 03 03	09 04 03 03	Fostering secure European societies	Transferred in part
09 04 03 03	08 02 08	SME instrument	Transferred in part
Maritime affairs and fisheries			
11 06 77 05		Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products	Deleted
Financial stability, financial services and capital markets union			
12 02 07		Single Resolution Board (SRB)	Deleted
12 02 77 02		Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policy-making in the area of financial services	Deleted
Regional and urban policy			
13 03 77 01		Pilot project — Pan-European coordination of Roma integration methods	Deleted
13 03 77 10		Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status	Deleted
Education and culture			
	15 01 04 03	Support expenditure for the European Solidarity Corps	New
15 02 77 05		Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)	Deleted
15 02 77 06		Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service	Deleted
15 02 77 12	04 03 77 26	Pilot project — A European framework for apprentice mobility: developing European citizenship and skills through youth integration in the labour market	Transferred in part

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

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

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

Document IV

Revenue

1. REVENUE — ANALYSIS BY TITLE

1.1. General assessment

The 2018 draft budget for the Union is based on 28 Member States. The set of annual revenue forecast for 2018 is detailed in the table below and compared with the figures of the budget 2017 including amending budget 1 and draft amending budgets 2 and 3.

Financing of the 2018 draft budget (DB)

Title	Revenue	B2017 (incl. AB1 + DAB2 & 3)	DB 2018	Percentage change 2017-2018
1	**Own resources**:			
	- sugar sector levies (1)	133 300 000	p.m.	n/a
	- customs duties (1)	21 333 700 000	22 844 000 000	+7,08%
	- VAT (2)	16 598 937 750	17 249 560 050	+3,92%
	- GNI (3)	87 247 510 924	103 477 265 503	+18,60%
	Sub-total (Title 1)	**125 313 448 674**	**143 570 825 553**	**+14,57%**
3	Surpluses, balances and adjustments	6 404 529 791	p.m.	n.a.
4	Revenue accruing from persons working with the Institutions and other Union bodies	1 490 262 072	1 547 785 797	+3,86%
5	Revenue accruing from the administrative operation of the institutions	70 200 866	45 050 050	-35,83%
6	Contributions and refunds in connection with Union agreements and programmes	60 000 000	110 000 000	+83,33%
7	Interest on late payments and fines	1 120 000 000	120 000 000	-89,29%
8	Borrowing and lending operations	6 928 960	6 444 149	-7,00%
9	Miscellaneous revenue	25 001 000	25 001 000	0,00%
	Sub-total (Titles 3–9)	**9 176 922 689**	**1 854 280 996**	**-79,79%**
	Grand total	**134 490 371 363**	**145 425 106 549**	**+8,13%**

(1) Amounts net of 20 % retained by Member States as collection costs.

(2) Uniform rate of 0,30 %, except for DE, NL and SE with rate of 0,15%.

(3) Uniform rate (rounded) of 0,5662 % in 2017 and 0,6571 % in 2018.

The budget is financed by own resources and other revenue. The overall amount of own resources needed to finance the budget is determined by total expenditure less other revenue. The amount of own resources (title 1 in the revenue part of the budget) needed to finance the appropriations for payments in the DB 2018 is the equivalent of 0,91 % of the EU gross national income (GNI). The overall ceiling of own resources in 2018 is fixed at 1,20 % of the total GNI of the Member States (before 1,23%) and the maximum amount of commitments at 1,26% of GNI (before 1,29%)[129].

Breakdown by type of revenue (in EUR million)

Type of revenue	B2017 (incl. AB1 + DAB2 & 3)		DB 2018		Difference (DB 2018-B2017)	
	EUR million	%	EUR million	%	EUR million	%
Customs duties & sugar sector levies	21 467,0	16,0%	22 844,0	15,7%	+1 377,0	+6,4%

129 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.

VAT based resource	16 598,9	12,3%	17 249,6	11,9%	+650,6	+3,9%
GNI based resource	87 247,5	64,9%	103 477,3	71,2%	+16 229,8	+18,6%
Other revenue	9 176,9	6,8%	1 854,3	1,3%	-7 322,6	-79,8%
Total	**134 490,4**	**100,0%**	**145 425,1**	**100,0%**	**+10 934,7**	**+8,1%**

The first two own resources are customs duties and sugar sector levies. As from 2018 the sugar sector levies no longer apply[130]. 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[131] ((ORD 2014), entered into force retroactively from 2014 onwards) set at 0,30 %. The rate is applied to VAT bases that are restricted (capped) to 50 % of the same Member State's GNI base. For the period 2014-2020 the rate of call is reduced to 0,15% for Germany, the Netherlands and Sweden.

The fourth resource, the 'balancing' resource, results from the application of a uniform rate to Member States' GNI base, which is calculated in such a way as to cover the balance of total expenditure not covered by the other resources. In 2018 Denmark, the Netherlands and Sweden benefit from an annual gross reduction in their GNI-based contribution of EUR 130 million, EUR 695 million and EUR 185 million respectively[132].

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 2018

The 2018 forecasts of traditional own resources to be collected as well as of the VAT and GNI bases were adopted at a meeting of the Advisory Committee on Own Resources (ACOR) on 19 May 2017 and included in the DB 2018. Representatives of the 28 Member States and the Commission participated in the meeting. The Commission's forecasting methodology is explained below. However, the final adopted forecasts for the VAT and GNI bases are the result of a compromise between the Commission's forecasts and the forecasts supplied by Member States.

1.2.1. Traditional own resources

Sugar sector levies

As from 2018 the sugar levies no longer apply[133].

Customs duties

The forecast amount of total EU customs duties to be collected in 2018 amounts to EUR 22 844,0 million (after deduction of 20 %, retained by Member States as collection costs). This represents an increase by 7,08 %

130 Article 124 of Regulation 1308/2013 (20.12.2013, L 347, p. 671).
131 OJ L 168, 7.6.2014, p. 105.
132 Article 2(5) of Council Decision 2014/335 (OJ L 168, 7.6.2014).
133 Article 124 of Regulation 1308/2013 (20.12.2013, L 347, p. 671).

compared to the forecast included in the budget 2017 including amending budget 1 and draft amending budgets 2 and 3 (i.e. EUR 21 333,7 million). The main reason for the increase is a higher forecasted increase in imports as well as higher tariff.

For each Member State, customs duties have been forecast by applying to extra EU imports in 2016: the forecasts growth rates[134] of extra EU imports (for the EU as a whole: + 7,96 % for 2016-2017 and + 5,72 % for 2017-2018) and an estimate of the weighted average tariff 2016 (1,48 % calculated as the ratio of EU customs duties receipts to extra EU imports).

1.2.2. Value Added Tax (VAT) bases

The EU uncapped VAT base for 2018 is forecasted to be at EUR 6 731 265,9 million. This represents an increase by 3,92 % compared to the corresponding forecast of EUR 6 477 447,9 million used as a basis in the budget 2017 including amending budget 1 and draft amending budgets 2 and 3.

Five Member States (Croatia, Cyprus, Estonia, Luxembourg and Malta) will have their VAT bases capped at 50 % of their respective GNI base in 2018.

The EU capped VAT base for 2018 will thus be forecast at EUR 6 711 411,05 million. This represents an increase by 3,9 % compared to the corresponding forecast of EUR 6 459 187,15 million used as a basis in the budget 2017 including amending budget 1 and draft amending budgets 2 and 3.

The uniform rate is according to Article 2(4) of the Council Decision 2014/335[135] set at 0,30 %.

For each Member State, the VAT base for the year 2018 was forecast by applying to the latest available estimate or statement of the VAT base communicated to the Commission (i.e. an estimate for 2016 or a statement for 2015) the weighted average forecast growth rates[136] 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 2018 is forecast at EUR 15 747 670,0 million. This represents an increase by 2,19 % compared to the corresponding forecast of EUR 15 410 553,3 million used as a basis in the budget 2017 including amending budget 1 and draft amending budgets 2 and 3.The rate to be applied to each Member State's GNI base to finance the part of the budget not covered by the other resources comes to 0,6571 % in 2018.

For each Member State, the GNI base for the year 2018 was forecast by applying to the latest estimate or statement of the GNI base communicated to the Commission (i.e. an estimate for 2016 or a statement for 2015) the forecast growth rates[137] of GNI.

1.2.4. 2017 UK correction

The amount to be entered in the 2018 budget for the 'correction of budgetary imbalances in favour of the United Kingdom' (UK correction) is forecasted to be at EUR 4 992 305 660.

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134 As published by the Commission in the Spring 2017 Economic Forecasts.
135 OJ L 168, 7.6.2014, p. 105.
136 As published by the Commission in the Spring 2017 Economic Forecasts.
137 As published by the Commission in the Spring 2017 Economic Forecasts.

This is the *provisional amount* of the 2017 UK correction, calculated as follows (see summary table below), on the basis of the latest expenditure and revenue outturn data, provisional data and forecast data available, notably:

– a forecast of UK and EU allocated expenditure derived from information on the allocation and execution of expenditure appropriations in the last year (2016) and from the amounts of expenditure appropriations in the 2017 budget,

– revenue figures based on the preliminary revised forecast of the 2017 VAT and GNI bases as calculated by the Commission.

2017 UK correction		Provisional amount DB 2018
(1)	UK share of total uncapped VAT base	17,12%
(2)	UK share of enlargement-adjusted total allocated expenditure	7,44%
(3)	= (1) - (2)	9,68%
(4)	Total allocated expenditure	118 550 222 885
(5)	Enlargement-related expenditure	25 135 292 635
(6)	Enlargement-adjusted total allocated expenditure = (4) - (5)	93 414 930 250
(7)	UK correction original amount = (3) x (6) x 0.66	5 965 942 623
(8)	UK advantage	1 019 406 910
(9)	Core UK correction = (7) - (8)	4 946 535 713
(10)	Traditional Own Resources (TOR) windfall gains	- 45 769 948
(11)	**UK correction = (9) - (10)**	4 992 305 660

1.2.5. Member States' own resources payments

The distribution between Member States of the total own resources payments needed to finance the 2018 budget is the result of the budgetary forecast of traditional own resources, of the VAT and GNI bases, and of the 2017 UK correction as described above.

The own resources payments by Member State are set out in the table below.

The 28 Member States will – in principle (yet the Commission may ask Member States to bring forward monthly payments in the first quarter of the year, leading to a corresponding decrease later in the year) – pay one twelfth of the annual amounts of the VAT- and GNI-based resources as well as of the 2017 UK correction and the Gross reduction indicated in the financing table of the initial 2018 budget each month between January and December 2018.

As for the traditional own resources Member States will pay 80 % of what they will actually collect and not what is indicated in the financing tables. The forecast total EU amount of traditional own resources indicated in the table serves only to determine the total EU amount to call of the 'balancing resource' – the GNI resource. The Member States' breakdown provided in the tables below is purely indicative.

Summary of financing of the general budget by class of own resource and by Member State – DB 2018 *(in EUR)*

In EUR

Member State	Traditional own resources (TOR)				VAT- and GNI-based own resources						Total own resources
	Net sugar sector levies (80 %)	Net customs duties (80 %)	Total net traditional own resources (80 %)	p.m. Collection costs(20 % of gross TOR)	VAT-based own resources	GNI-based own resources	Reduction in favour of Denmark, Netherlands and Sweden	United Kingdom correction	Total 'national contributions'	Share in total 'national contributions' (%)	
	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)	(7)	(8)	(9)=(5)+(6)+(8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 473 200 000	2 473 200 000	618 300 000	562 615 800	2 924 623 313	31 084 353	242 848 053	3 761 171 519	3,12%	6 234 371 519
Bulgaria	p.m.	88 100 000	88 100 000	22 025 000	71 622 900	330 980 428	3 517 825	27 483 181	433 604 334	0,36%	521 704 334
Czech Republic	p.m.	287 500 000	287 500 000	71 875 000	219 838 200	1 177 823 050	12 518 490	97 801 325	1 507 981 065	1,25%	1 795 481 065
Denmark	p.m.	377 700 000	377 700 000	94 425 000	342 184 800	2 003 174 700	- 120 268 697	166 334 951	2 391 425 754	1,98%	2 769 125 754
Germany	p.m.	4 731 600 000	4 731 600 000	1 182 900 000	2 093 050 050	22 338 564 972	237 425 396	319 035 307	24 988 075 725	20,70%	29 719 675 725
Estonia	p.m.	32 900 000	32 900 000	8 225 000	34 618 800	151 652 435	1 611 838	12 592 561	200 475 634	0,17%	233 375 634
Ireland	p.m.	305 400 000	305 400 000	76 350 000	258 161 700	1 597 725 614	16 981 424	132 668 215	2 005 536 953	1,66%	2 310 936 953
Greece	p.m.	177 100 000	177 100 000	44 275 000	222 046 800	1 236 835 503	13 145 704	102 701 463	1 574 729 470	1,30%	1 751 829 470
Spain	p.m.	1 712 500 000	1 712 500 000	428 125 000	1 588 284 900	7 887 522 065	83 832 514	654 945 669	10 214 585 148	8,46%	11 927 085 148
France	p.m.	1 749 800 000	1 749 800 000	437 450 000	3 133 713 300	15 691 972 117	166 782 096	1 302 993 398	20 295 460 911	16,81%	22 045 260 911
Croatia	p.m.	52 600 000	52 600 000	13 150 000	72 490 800	317 555 963	3 375 143	26 368 472	419 790 378	0,35%	472 390 378
Italy	p.m.	2 095 900 000	2 095 900 000	523 975 000	1 996 195 200	11 499 735 595	122 224 918	954 888 235	14 573 043 948	12,07%	16 668 943 948
Cyprus	p.m.	21 900 000	21 900 000	5 475 000	27 833 700	121 929 368	1 295 926	10 124 487	161 183 481	0,13%	183 083 481
Latvia	p.m.	48 000 000	48 000 000	12 000 000	34 150 500	183 787 701	1 953 387	15 260 935	235 152 523	0,19%	283 152 523
Lithuania	p.m.	87 400 000	87 400 000	21 850 000	52 562 400	270 677 440	2 876 895	22 475 882	348 592 617	0,29%	435 992 617
Luxembourg	p.m.	22 000 000	22 000 000	5 500 000	59 204 550	259 353 709	2 756 540	21 535 609	342 850 408	0,28%	364 850 408
Hungary	p.m.	157 000 000	157 000 000	39 250 000	157 682 400	814 449 774	8 656 378	67 628 382	1 048 416 934	0,87%	1 205 416 934
Malta	p.m.	13 200 000	13 200 000	3 300 000	15 690 300	68 733 526	730 534	5 707 334	90 861 694	0,08%	104 061 694
Netherlands	p.m.	2 746 600 000	2 746 600 000	686 650 000	469 998 750	4 832 709 034	- 705 434 085	69 019 868	4 666 293 567	3,87%	7 412 893 567
Austria	p.m.	221 100 000	221 100 000	55 275 000	519 125 400	2 444 497 270	25 981 335	34 911 864	3 024 515 869	2,51%	3 245 615 869
Poland	p.m.	705 200 000	705 200 000	176 300 000	597 816 000	3 076 134 473	32 694 690	255 428 883	3 962 074 046	3,28%	4 667 274 046
Portugal	p.m.	154 700 000	154 700 000	38 675 000	289 464 300	1 270 685 789	13 505 482	105 512 244	1 679 167 815	1,39%	1 833 867 815
Romania	p.m.	162 200 000	162 200 000	40 550 000	205 819 200	1 231 444 689	13 088 408	102 253 833	1 552 606 130	1,29%	1 714 806 130
Slovenia	p.m.	77 400 000	77 400 000	19 350 000	60 011 100	282 105 649	2 998 359	23 424 831	368 539 939	0,31%	445 939 939
Slovak Republic	p.m.	105 300 000	105 300 000	26 325 000	90 016 800	568 994 297	6 047 555	47 246 822	712 305 474	0,59%	817 605 474
Finland	p.m.	154 100 000	154 100 000	38 525 000	288 650 400	1 490 568 415	15 842 504	123 770 345	1 918 831 664	1,59%	2 072 931 664
Sweden	p.m.	548 000 000	548 000 000	137 000 000	321 624 300	3 314 949 998	- 166 217 026	47 343 511	3 517 700 783	2,91%	4 065 700 783
United Kingdom	p.m.	3 535 600 000	3 535 600 000	883 900 000	3 465 086 700	16 088 078 616	170 992 114	- 4 992 305 660	14 731 851 770	12,20%	18 267 451 770

Total	**p.m.**	**22 844 000 000**	**22 844 000 000**	**5 711 000 000**	**17 249 560 050**	**103 477 265 503**	**0**	**0**	**120 726 825 553**	**100,00%**	**143 570 825 553**

1.3. Other revenue

The surpluses, balances and adjustments (title 3) comprise notably:

– the possible surplus from the 2017 exercise, which will be treated in accordance with the Financial Regulation; at the stage of the DB, it is proposed as a *p.m.* entry (i.e. no specific amount is written in);

– the possible repayment of a surplus from the Guarantee Fund for external actions; at the stage of the DB a p.m. entry is proposed;

– the VAT own resources balances for the year n-1 and corrections to the VAT balances for earlier years. The balance consists of the difference between the provisional payments and the amount due by reference to the actual bases communicated to the Commission by 31 July of the year n. The balance can be positive or negative.

– the balance of the additional resource (the GNI resource) for the year n-1 and corrections to the balances for earlier years. The balance comprises the difference between the provisional payments and the amount due in accordance with the figures on actual GNI sent to the Commission by 22 September of the year n. The balance can be positive or negative.

– 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.

VOLUME 1 - TOTAL REVENUE

A. INTRODUCTION AND FINANCING OF THE GENERAL BUDGET

1. INTRODUCTION

The general budget of the Union is the instrument which sets out and authorises the total amount of revenue and expenditure deemed necessary for the European Union and the European Atomic Energy Community for each year.

The budget is established and implemented in compliance with the principles of unity, budgetary accuracy, annuality, equilibrium, unit of account, universality, specification, sound financial management and transparency.

— The *principle of unity* and the *principle of budgetary accuracy* mean that all revenue and expenditure of the Union when it is charged to the budget must be incorporated in a single document.

— The *principle of annuality* means that the budget is adopted for one budgetary year at a time and that both commitment and payment appropriations for the current budgetary year must, in principle, be used in the course of the year.

— The *principle of equilibrium* means that forecasts of revenue for the budgetary year must be equal to payment appropriations for that year; borrowing to cover any budget deficit which may arise is not compatible with the own resources system and will not be authorised.

— In accordance with the *principle of unit of account*, the budget is drawn up and implemented in euros and the accounts shall be presented in euros.

— The *principle of universality* means that total revenue is to cover total payment appropriations with the exception of a limited number of revenue items which are assigned to particular items of expenditure. Revenue and expenditure are entered in full in the budget without any adjustment against each other.

— The *principle of specification* means that each appropriation must have a given purpose and be assigned to a specific objective in order to prevent any confusion between appropriations.

— The *principle of sound financial management* is defined by reference to the principles of economy, efficiency and effectiveness.

— The budget is established in compliance with the *principle of transparency*, ensuring sound information on the implementation of the budget and the accounts.

The budget presents appropriations and resources by purpose (activity-based budgeting), with a view to enhancing transparency in the management of the budget with reference to the objectives of sound financial management and in particular efficiency and effectiveness.

The expenditure authorised by the present budget totals EUR 160 642 105 435 in commitment appropriations and EUR 145 425 106 549 in payment appropriations, representing a variation rate of + 1,40 % and of + 8,13 % respectively by comparison with the 2017 budget.

Budgetary revenue totals EUR 145 425 106 549. The uniform rate of call for the VAT resource is 0,30 % (except for Germany, Netherlands and Sweden for which the rate of call for the period 2014-2020 has been fixed at 0,15 %) whilst that for the GNI resource is 0,6571 %. Traditional own resources account for 15,71 % of the financing of the budget for 2018. The VAT resource accounts for 11,86 % and the GNI resource for 71,16 %. Other revenue for this financial year is estimated at EUR 1 854 280 996.

The own resources needed to finance the 2018 budget account for 0,91 % of the total GNI.

The tables below set out step by step the method used to calculate the financing of the 2018 budget.

2. FINANCING OF THE GENERAL BUDGET

Appropriations to be covered during the financial year 2018 pursuant to Article 1 of Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union

EXPENDITURE

Description	Budget 2018	Budget 2017[1]	Change (%)
1. Smart and inclusive growth	66 845 867 101	56 521 763 545	+ 18,27
2. Sustainable growth: natural resources	56 359 793 633	54 913 969 537	+ 2,63
3. Security and citizenship	2 963 847 175	3 786 957 287	– 21,74
4. Global Europe	8 951 045 154	9 483 081 178	– 5,61
5. Administration	9 684 953 486	9 394 599 816	+ 3,09
6. Compensation	p.m.	p.m.	—
Special instruments	619 600 000	390 000 000	+ 58,87
Total expenditure[2]	**145 425 106 549**	**134 490 371 363**	+ 8,13

REVENUE

Description	Budget 2018	Budget 2017[3]	Change (%)
Miscellaneous revenue (Titles 4 to 9)	1 854 280 996	2 772 392 898	– 33,12
Surplus available from the preceding financial year (Chapter 3 0, Article 3 0 0)	p.m.	6 404 529 791	—
Repayment of the surplus of the Guarantee Fund for external actions (Chapter 3 0, Article 3 0 2)	p.m.	p.m.	—
Net balance of own resources accruing from VAT and GNP/GNI-based own resources for earlier years (Chapters 3 1, 3 2 and 3 3)	p.m.	p.m.	—
Total revenue for Titles 3 to 9	1 854 280 996	9 176 922 689	– 79,79
Net amount of customs duties and sugar levies (Chapters 1 1 and 1 2)	22 844 000 000	21 467 000 000	+ 6,41
VAT-based own resource at the uniform rate (Tables 1 and 2, Chapter 1 3)	17 249 560 050	16 598 937 750	+ 3,92
Remainder to be financed by the additional resource (GNI-based own resource, Table 3, Chapter 1 4)	103 477 265 503	87 247 510 924	+ 18,60
Appropriations to be covered by the own resources referred to in Article 2 of Decision 2014/335/EU, Euratom[4]	143 570 825 553	125 313 448 674	+ 14,57
Total revenue[5]	**145 425 106 549**	**134 490 371 363**	+ 8,13

TABLE 1

Calculation of capping of harmonised value added tax (VAT) bases to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base[6]	Member States whose VAT base is capped
	(1)	(2)	(3)	(4)	(5)	(6)
Belgium	1 875 386 000	4 450 833 000	50	2 225 416 500	1 875 386 000	
Bulgaria	238 743 000	503 702 000	50	251 851 000	238 743 000	

[1]The figures in this column correspond to those in the 2017 budget (OJ L 51, 28.2.2017, p. 1) plus amending budget No 1 and draft amending budgets No 2 and No 3/2017.

[2] The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

[3] The figures in this column correspond to those in the 2017 budget (OJ L 51, 28.2.2017, p. 1) plus amending budget No 1 and draft amending budgets No 2 and No 3/2017.

[4]The own resources for the 2017 budget are determined on the basis of the budget forecasts adopted at the 169th meeting of the Advisory Committee on Own Resources on 19 May 2017.

[5]The third subparagraph of Article 310(1) of the Treaty on the Functioning of the European Union reads: 'The revenue and expenditure shown in the budget shall be in balance'.

[6] The base to be used does not exceed 50 % of GNI.

Member State	1 % of non-capped VAT base	1 % of gross national income	Capping rate (in %)	1 % of gross national income multiplied by capping rate	1 % of capped VAT base[6]	Member States whose VAT base is capped
Czech Republic	732 794 000	1 792 468 000	50	896 234 000	732 794 000	
Denmark	1 140 616 000	3 048 528 000	50	1 524 264 000	1 140 616 000	
Germany	13 953 667 000	33 995 907 000	50	16 997 953 500	13 953 667 000	
Estonia	119 112 000	230 792 000	50	115 396 000	115 396 000	Estonia
Ireland	860 539 000	2 431 496 000	50	1 215 748 000	860 539 000	
Greece	740 156 000	1 882 276 000	50	941 138 000	740 156 000	
Spain	5 294 283 000	12 003 612 000	50	6 001 806 000	5 294 283 000	
France	10 445 711 000	23 880 801 000	50	11 940 400 500	10 445 711 000	
Croatia	299 825 000	483 272 000	50	241 636 000	241 636 000	Croatia
Italy	6 653 984 000	17 500 853 000	50	8 750 426 500	6 653 984 000	
Cyprus	125 263 000	185 558 000	50	92 779 000	92 779 000	Cyprus
Latvia	113 835 000	279 697 000	50	139 848 500	113 835 000	
Lithuania	175 208 000	411 930 000	50	205 965 000	175 208 000	
Luxembourg	282 492 000	394 697 000	50	197 348 500	197 348 500	Luxembourg
Hungary	525 608 000	1 239 469 000	50	619 734 500	525 608 000	
Malta	71 317 000	104 602 000	50	52 301 000	52 301 000	Malta
Netherlands	3 133 325 000	7 354 650 000	50	3 677 325 000	3 133 325 000	
Austria	1 730 418 000	3 720 154 000	50	1 860 077 000	1 730 418 000	
Poland	1 992 720 000	4 681 410 000	50	2 340 705 000	1 992 720 000	
Portugal	964 881 000	1 933 791 000	50	966 895 500	964 881 000	
Romania	686 064 000	1 874 072 000	50	937 036 000	686 064 000	
Slovenia	200 037 000	429 322 000	50	214 661 000	200 037 000	
Slovakia	300 056 000	865 923 000	50	432 961 500	300 056 000	
Finland	962 168 000	2 268 419 000	50	1 134 209 500	962 168 000	
Sweden	2 144 162 000	5 044 851 000	50	2 522 425 500	2 144 162 000	
United Kingdom	11 550 289 000	24 483 615 000	50	12 241 807 500	11 550 289 000	
Total	67 312 659 000	157 476 700 000		78 738 350 000	67 114 110 500	

TABLE 2

Breakdown of own resources accruing from VAT pursuant to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom (Chapter 1 3)

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	1 875 386 000	0,30	562 615 800
Bulgaria	238 743 000	0,30	71 622 900
Czech Republic	732 794 000	0,30	219 838 200
Denmark	1 140 616 000	0,30	342 184 800
Germany	13 953 667 000	0,15	2 093 050 050
Estonia	115 396 000	0,30	34 618 800
Ireland	860 539 000	0,30	258 161 700
Greece	740 156 000	0,30	222 046 800
Spain	5 294 283 000	0,30	1 588 284 900
France	10 445 711 000	0,30	3 133 713 300
Croatia	241 636 000	0,30	72 490 800
Italy	6 653 984 000	0,30	1 996 195 200
Cyprus	92 779 000	0,30	27 833 700
Latvia	113 835 000	0,30	34 150 500
Lithuania	175 208 000	0,30	52 562 400
Luxembourg	197 348 500	0,30	59 204 550
Hungary	525 608 000	0,30	157 682 400
Malta	52 301 000	0,30	15 690 300
Netherlands	3 133 325 000	0,15	469 998 750
Austria	1 730 418 000	0,30	519 125 400

Member State	1 % of capped VAT base	Uniform rate of VAT own resource (in %)	VAT-based own resource at uniform rate
Poland	1 992 720 000	0,30	597 816 000
Portugal	964 881 000	0,30	289 464 300
Romania	686 064 000	0,30	205 819 200
Slovenia	200 037 000	0,30	60 011 100
Slovakia	300 056 000	0,30	90 016 800
Finland	962 168 000	0,30	288 650 400
Sweden	2 144 162 000	0,15	321 624 300
United Kingdom	11 550 289 000	0,30	3 465 086 700
Total	67 114 110 500		17 249 560 050

TABLE 3

Determination of uniform rate and breakdown of resources based on gross national income pursuant to point (c) of Article 2(1) of Decision 2014/335/EU, Euratom (Chapter 1 4)

Member State	1 % of gross national income	Uniform rate of 'additional base', own resource	'Additional base' own resource at uniform rate
	(1)	(2)	(3) = (1) × (2)
Belgium	4 450 833 000		2 924 623 313
Bulgaria	503 702 000		330 980 428
Czech Republic	1 792 468 000		1 177 823 050
Denmark	3 048 528 000		2 003 174 700
Germany	33 995 907 000		22 338 564 972
Estonia	230 792 000		151 652 435
Ireland	2 431 496 000		1 597 725 614
Greece	1 882 276 000		1 236 835 503
Spain	12 003 612 000		7 887 522 065
France	23 880 801 000		15 691 972 117
Croatia	483 272 000		317 555 963
Italy	17 500 853 000		11 499 735 595
Cyprus	185 558 000		121 929 368
Latvia	279 697 000	0,6570957[7]	183 787 701
Lithuania	411 930 000		270 677 440
Luxembourg	394 697 000		259 353 709
Hungary	1 239 469 000		814 449 774
Malta	104 602 000		68 733 526
Netherlands	7 354 650 000		4 832 709 034
Austria	3 720 154 000		2 444 497 270
Poland	4 681 410 000		3 076 134 473
Portugal	1 933 791 000		1 270 685 789
Romania	1 874 072 000		1 231 444 689
Slovenia	429 322 000		282 105 649
Slovakia	865 923 000		568 994 297
Finland	2 268 419 000		1 490 568 415
Sweden	5 044 851 000		3 314 949 998
United Kingdom	24 483 615 000		16 088 078 616
Total	157 476 700 000		103 477 265 503

TABLE 4

Calculation of the gross reduction in GNI contribution for Denmark, Netherlands and Sweden and its financing, pursuant to Article 2(5) of Decision 2014/335/EU, Euratom (Chapter 1 6)

Member State	Gross reduction	Percentage share of GNI base	GNI key applied to the gross reduction	Financing of the reduction
	(1)	(2)	(3)	(4) = (1) + (3)

[7]Calculation of rate: (103 477 265 503) / (157 476 700 000) = 0,657095719576293.

Member State	Gross reduction	Percentage share of GNI base	GNI key applied to the gross reduction	Financing of the reduction
Belgium		2,83	31 084 353	31 084 353
Bulgaria		0,32	3 517 825	3 517 825
Czech Republic		1,14	12 518 490	12 518 490
Denmark	- 141 559 436	1,94	21 290 739	- 120 268 697
Germany		21,59	237 425 396	237 425 396
Estonia		0,15	1 611 838	1 611 838
Ireland		1,54	16 981 424	16 981 424
Greece		1,20	13 145 704	13 145 704
Spain		7,62	83 832 514	83 832 514
France		15,16	166 782 096	166 782 096
Croatia		0,31	3 375 143	3 375 143
Italy		11,11	122 224 918	122 224 918
Cyprus		0,12	1 295 926	1 295 926
Latvia		0,18	1 953 387	1 953 387
Lithuania		0,26	2 876 895	2 876 895
Luxembourg		0,25	2 756 540	2 756 540
Hungary		0,79	8 656 378	8 656 378
Malta		0,07	730 534	730 534
Netherlands	- 756 798 522	4,67	51 364 437	- 705 434 085
Austria		2,36	25 981 335	25 981 335
Poland		2,97	32 694 690	32 694 690
Portugal		1,23	13 505 482	13 505 482
Romania		1,19	13 088 408	13 088 408
Slovenia		0,27	2 998 359	2 998 359
Slovakia		0,55	6 047 555	6 047 555
Finland		1,44	15 842 504	15 842 504
Sweden	- 201 449 966	3,20	35 232 940	- 166 217 026
United Kingdom		15,55	170 992 114	170 992 114
Total	-1 099 807 924	100,00	1 099 807 924	0
EU GDP price deflator, in EUR (spring 2017 economic forecast) : (a) 2011 EU27 = 100,0000 / (b) 2013 EU27 = 103,0130 (c) 2013 EU28 = 103,0047 / (d) 2018 EU28 = 108,8831				
Lump-sum for Netherlands: in 2018 prices: 695 000 000 EUR × [(b/a) × (d/c)] = 756 798 522 EUR				
Lump-sum for Sweden: in 2018 prices: 185 000 000 EUR × [(b/a) × (d/c)] = 201 449 966 EUR				
Lump-sum for Denmark: in 2018 prices: 130 000 000 EUR × [(b/a) × (d/c)] = 141 559 436 EUR				

TABLE 5

Correction of budgetary imbalances for the United Kingdom for the year 2017 pursuant to Article 4 of Decision 2014/335/EU, Euratom (Chapter 1 5)

Description	Coefficient[8] (%)	Amount
1. United Kingdom's share (in %) of notional uncapped VAT base	17,1194	
2. United Kingdom's share (in %) of enlargement-adjusted total allocated expenditure	7,4429	
3. (1) – (2)	9,6765	
4. Total allocated expenditure		118 550 222 885
5. Enlargement related expenditure[9]		25 135 292 635
6. Enlargement-adjusted total allocated expenditure = (4) – (5)		93 414 930 250
7. United Kingdom's correction original amount = (3) × (6) × 0,66		5 965 942 623
8. United Kingdom's advantage[10]		1 019 406 910

[8] Rounded percentages.

[9] The amount of enlargement-related expenditure corresponds to total allocated expenditure in 13 Member States (that have acceded to the EU after 30 April 2004), except for agricultural direct payments and market-related expenditure as well as that part of rural development expenditure originating from the EAGGF, Guarantee Section.

Description	Coefficient[8] (%)	Amount
9. Core United Kingdom's correction = (7) – (8)		4 946 535 713
10. Windfall gains deriving from traditional own resources[11]		- 45 769 948
11. Correction for the United Kingdom = (9) – (10)		**4 992 305 660**

TABLE 6

Calculation of the financing of the correction for the United Kingdom amounting to EUR – 4 992 305 660 (Chapter 1 5)

Member State	Percentage share of GNI base	Shares without the United Kingdom	Shares without Germany, the Netherlands, Austria, Sweden and the United Kingdom	Three quarters of the share of Germany, the Netherlands, Austria and Sweden in column 2	Column 4 distributed in accordance with column 3	Financing scale	Financing scale applied to the correction
	(1)	(2)	(3)	(4)	(5)	(6) = (2) + (4) + (5)	(7)
Belgium	2,83	3,35	5,37		1,52	4,86	242 848 053
Bulgaria	0,32	0,38	0,61		0,17	0,55	27 483 181
Czech Republic	1,14	1,35	2,16		0,61	1,96	97 801 325
Denmark	1,94	2,29	3,68		1,04	3,33	166 334 951
Germany	21,59	25,56	0,00	-19,17	0,00	6,39	319 035 307
Estonia	0,15	0,17	0,28		0,08	0,25	12 592 561
Ireland	1,54	1,83	2,93		0,83	2,66	132 668 215
Greece	1,20	1,42	2,27		0,64	2,06	102 701 463
Spain	7,62	9,03	14,48		4,09	13,12	654 945 669
France	15,16	17,96	28,81		8,14	26,10	1 302 993 398
Croatia	0,31	0,36	0,58		0,16	0,53	26 368 472
Italy	11,11	13,16	21,12		5,97	19,13	954 888 235
Cyprus	0,12	0,14	0,22		0,06	0,20	10 124 487
Latvia	0,18	0,21	0,34		0,10	0,31	15 260 935
Lithuania	0,26	0,31	0,50		0,14	0,45	22 475 882
Luxembourg	0,25	0,30	0,48		0,13	0,43	21 535 609
Hungary	0,79	0,93	1,50		0,42	1,35	67 628 382
Malta	0,07	0,08	0,13		0,04	0,11	5 707 334
Netherlands	4,67	5,53	0,00	-4,15	0,00	1,38	69 019 868
Austria	2,36	2,80	0,00	-2,10	0,00	0,70	34 911 864
Poland	2,97	3,52	5,65		1,60	5,12	255 428 883
Portugal	1,23	1,45	2,33		0,66	2,11	105 512 244
Romania	1,19	1,41	2,26		0,64	2,05	102 253 833
Slovenia	0,27	0,32	0,52		0,15	0,47	23 424 831
Slovakia	0,55	0,65	1,04		0,30	0,95	47 246 822
Finland	1,44	1,71	2,74		0,77	2,48	123 770 345
Sweden	3,20	3,79	0,00	-2,84	0,00	0,95	47 343 511
United Kingdom	15,55	0,00	0,00		0,00	0,00	0
Total	100,00	100,00	100,00	-28,26	28,26	100,00	4 992 305 660

The calculations are made to 15 decimal places.

[10] The 'UK advantage' corresponds to the effects arising for the United Kingdom from the changeover to capped VAT and the introduction of the GNP/GNI-based own resource.

[11] These windfall gains correspond to the net gains of the United Kingdom resulting from the increase — from 10 to 20 % as of 1 January 2014 — in the percentage of traditional own resources retained by Member States to cover the collection costs of traditional own resources (TOR).

TABLE 7

Summary of financing[12] of the general budget by type of own resource and by Member State

Member State	Traditional own resources (TOR)				VAT and GNI-based own resources, including adjustments						Total own resources[13]
	Net sugar sector levies (80 %)	Net customs duties (80 %)	Total net traditional own resources (80 %)	Collection costs (20 % of gross TOR) (p.m.)	VAT-based own resource	GNI-based own resource	Reduction in favour of: Denmark, Netherlands, Austria 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) + (7) + (8)	(10)	(11) = (3) + (9)
Belgium	p.m.	2 473 200 000	2 473 200 000	618 300 000	562 615 800	2 924 623 313	31 084 353	242 848 053	3 761 171 519	3,12	6 234 37 51
Bulgaria	p.m.	88 100 000	88 100 000	22 025 000	71 622 900	330 980 428	3 517 825	27 483 181	433 604 334	0,36	521 704 33
Czech Republic	p.m.	287 500 000	287 500 000	71 875 000	219 838 200	1 177 823 050	12 518 490	97 801 325	1 507 981 065	1,25	1 795 48 06
Denmark	p.m.	377 700 000	377 700 000	94 425 000	342 184 800	2 003 174 700	- 120 268 697	166 334 951	2 391 425 754	1,98	2 769 12 75
Germany	p.m.	4 731 600 000	4 731 600 000	1 182 900 000	2 093 050 050	22 338 564 972	237 425 396	319 035 307	24 988 075 725	20,70	29 719 67 72
Estonia	p.m.	32 900 000	32 900 000	8 225 000	34 618 800	151 652 435	1 611 838	12 592 561	200 475 634	0,17	233 375 63
Ireland	p.m.	305 400 000	305 400 000	76 350 000	258 161 700	1 597 725 614	16 981 424	132 668 215	2 005 536 953	1,66	2 310 93 95
Greece	p.m.	177 100 000	177 100 000	44 275 000	222 046 800	1 236 835 503	13 145 704	102 701 463	1 574 729 470	1,30	1 751 82 47
Spain	p.m.	1 712 500 000	1 712 500 000	428 125 000	1 588 284 900	7 887 522 065	83 832 514	654 945 669	10 214 585 148	8,46	11 927 08 14
France	p.m.	1 749 800 000	1 749 800 000	437 450 000	3 133 713 300	15 691 972 117	166 782 096	1 302 993 398	20 295 460 911	16,81	22 045 26 91
Croatia	p.m.	52 600 000	52 600 000	13 150 000	72 490 800	317 555 963	3 375 143	26 368 472	419 790 378	0,35	472 390 37
Italy	p.m.	2 095 900 000	2 095 900 000	523 975 000	1 996 195 200	11 499 735 595	122 224 918	954 888 235	14 573 043 948	12,07	16 668 94 94
Cyprus	p.m.	21 900 000	21 900 000	5 475 000	27 833 700	121 929 368	1 295 926	10 124 487	161 183 481	0,13	183 083 48
Latvia	p.m.	48 000 000	48 000 000	12 000 000	34 150 500	183 787 701	1 953 387	15 260 935	235 152 523	0,19	283 152 52
Lithuania	p.m.	87 400 000	87 400 000	21 850 000	52 562 400	270 677 440	2 876 895	22 475 882	348 592 617	0,29	435 992 61
Luxembourg	p.m.	22 000 000	22 000 000	5 500 000	59 204 550	259 353 709	2 756 540	21 535 609	342 850 408	0,28	364 850 40
Hungary	p.m.	157 000 000	157 000 000	39 250 000	157 682 400	814 449 774	8 656 378	67 628 382	1 048 416 934	0,87	1 205 41 93
Malta	p.m.	13 200 000	13 200 000	3 300 000	15 690 300	68 733 526	730 534	5 707 334	90 861 694	0,08	104 061 69
Netherlands	p.m.	2 746 600 000	2 746 600 000	686 650 000	469 998 750	4 832 709 034	- 705 434 085	69 019 868	4 666 293 567	3,87	7 412 89 56
Austria	p.m.	221 100 000	221 100 000	55 275 000	519 125 400	2 444 497 270	25 981 335	34 911 864	3 024 515 869	2,51	3 245 61 86
Poland	p.m.	705 200 000	705 200 000	176 300 000	597 816 000	3 076 134 473	32 694 690	255 428 883	3 962 074 046	3,28	4 667 27 04
Portugal	p.m.	154 700 000	154 700 000	38 675 000	289 464 300	1 270 685 789	13 505 482	105 512 244	1 679 167 815	1,39	1 833 86 81
Romania	p.m.	162 200 000	162 200 000	40 550 000	205 819 200	1 231 444 689	13 088 408	102 253 833	1 552 606 130	1,29	1 714 80 13
Slovenia	p.m.	77 400 000	77 400 000	19 350 000	60 011 100	282 105 649	2 998 359	23 424 831	368 539 939	0,31	445 939 93
Slovakia	p.m.	105 300 000	105 300 000	26 325 000	90 016 800	568 994 297	6 047 555	47 246 822	712 305 474	0,59	817 605 47
Finland	p.m.	154 100 000	154 100 000	38 525 000	288 650 400	1 490 568 415	15 842 504	123 770 345	1 918 831 664	1,59	2 072 93 66

[12] p.m. (own resources + other revenue = total revenue = total expenditure); (143 570 825 553 + 1 854 280 996 = 145 425 106 549 = 145 425 106 549).

[13] Total own resources as percentage of GNI: (143 570 825 553) / (15 747 670 000 000) = 0,91 %; own resources ceiling as percentage of GNI: 1,20 %

Sweden	p.m.	548 000 000	548 000 000	137 000 000	321 624 300	3 314 949 998	- 166 217 026	47 343 511	3 517 700 783	2,91	4 065 70 78
United Kingdom	p.m.	3 535 600 000	3 535 600 000	883 900 000	3 465 086 700	16 088 078 616	170 992 114	-4 992 305 660	14 731 851 770	12,20	18 267 45 77
Total	p.m.	22 844 000 000	22 844 000 000	5 711 000 000	17 249 560 050	103 477 265 503	0	0	120 726 825 553	100,00	143 570 82 55

B. GENERAL STATEMENT OF REVENUE BY BUDGET HEADING

REVENUE —

Figures

Title	Heading	Budget 2018	Budget 2017	Outturn 2016
1	OWN RESOURCES	143 570 825 553	125 313 448 674	132 165 834 976,64
3	SURPLUSES, BALANCES AND ADJUSTMENTS	p.m.	6 404 529 791	1 357 560 665,03
4	REVENUE ACCRUING FROM PERSONS WORKING WITH THE INSTITUTIONS AND OTHER UNION BODIES	1 547 785 797	1 490 262 072	1 451 857 463,91
5	REVENUE ACCRUING FROM THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	45 050 050	70 200 866	579 194 066,40
6	CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH UNION AGREEMENTS AND PROGRAMMES	110 000 000	60 000 000	5 928 273 253,25
7	DEFAULT INTEREST AND FINES	120 000 000	1 120 000 000	3 175 480 154,09
8	BORROWING AND LENDING OPERATIONS	6 444 149	6 928 960	41 334 476,24
9	MISCELLANEOUS REVENUE	25 001 000	25 001 000	17 230 760,67
	Total	**145 425 106 549**	**134 490 371 363**	**144 716 765 816,23**

TITLE 1 — OWN RESOURCES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
1 1	LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM)	p.m.	133 300 000	132 629 816,11
1 2	CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM	22 844 000 000	21 333 700 000	19 961 488 403,71
1 3	OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO POINT (B) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM	17 249 560 050	16 598 937 750	15 934 722 190,43
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO POINT (C) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM	103 477 265 503	87 247 510 924	95 578 437 497,43
1 5	CORRECTION OF BUDGETARY IMBALANCES	0	0	580 337 025,32
1 6	GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO CERTAIN MEMBER STATES	0	0	-21 779 956,36
	Title 1 — Total	**143 570 825 553**	**125 313 448 674**	**132 165 834 976,64**

CHAPTER 1 1 — LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM)

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
1 1	LEVIES AND OTHER DUTIES PROVIDED FOR UNDER THE COMMON ORGANISATION OF THE MARKETS IN SUGAR (POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM)				
1 1 0	***Production levies related to the marketing year 2005/2006 and previous years***	p.m.	p.m.	159 996,95	
1 1 1	***Sugar storage levies***	p.m.	p.m.	0,—	
1 1 3	***Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production, and on substituted C sugar and C isoglucose***	p.m.	p.m.	0,—	
1 1 7	***Production charge***	p.m.	133 300 000	131 566 944,18	
1 1 8	***One-off amounts on additional sugar quotas and supplementary isoglucose quotas***	p.m.	p.m.	0,—	
1 1 9	***Surplus amount***	p.m.	p.m.	902 874,98	
	Chapter 1 1 — Total	**p.m.**	**133 300 000**	**132 629 816,11**	

Article 1 1 0 — Production levies related to the marketing year 2005/2006 and previous years

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	159 996,95

Remarks

The common organisation of the market in the sugar sector provided that sugar, isoglucose and inulin syrup producers had to pay basic and B production levies. These levies were intended to cover market support expenditure. At present amounts entered under this article are a consequence of the revision of past established levies. Levies for the marketing year 2007/2008 till the marketing year 2016/2017 are entered under Article 1 1 7 of this chapter as a ‘production charge’.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities’ own resources (OJ L 163, 23.6.2007, p. 17), and in particular point (a) of Article 2(1) thereof.

Council Regulation (EU) No 1360/2013 of 2 December 2013 fixing the production levies in the sugar sector for the 2001/2002, 2002/2003, 2003/2004, 2004/2005 and 2005/2006 marketing years, the coefficient required for calculating the additional levy for the 2001/2002 and 2004/2005 marketing years and the amount to be paid by sugar manufacturers to beet sellers in respect of the difference between the maximum levy and the levy to be charged for the 2002/2003, 2003/2004 and 2005/2006 marketing years (OJ L 343, 19.12.2013, p. 2).

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	0,—

Member State	Budget 2018	Budget 2017	Outturn 2016
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	—	—	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	—	—	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	123 212,35
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	36 784,60
Article 1 1 0 — Total	p.m.	p.m.	159 996,95

Article 1 1 1 — Sugar storage levies

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to record revenue from the outstanding sugar storage levies as Council Regulation (EC) No 1260/2001 of 19 June 2001 on the common organisation of the markets in the sugar sector (OJ L 178, 30.6.2001, p. 1) abolished the storage levy.

It also covers the outstanding amounts due pursuant to Article 5 of Commission Regulation (EEC) No 65/82 of 13 January 1982 laying down detailed rules for carrying forward sugar to the following marketing year (OJ L 9, 14.1.1982, p. 14) when the obligation to store sugar carried forward is not complied with, and the amounts due in accordance with Council Regulation (EEC) No 1789/81 of 30 June 1981 laying down general rules concerning the system of minimum stocks in the sugar sector (OJ L 177, 1.7.1981, p. 39) when the general rules concerning the system of minimum stocks in the sugar sector are not complied with.

This article is also intended for the recording of income charged by new Member States in the event of non-elimination of sugar stocks considered surplus within the meaning of Commission Regulations laying down transitional measures in the sugar sector by reason of the accession.

Figures are net of collection costs.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (a) of Article 2(1) thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—

Member State	Budget 2018	Budget 2017	Outturn 2016
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 1 —Total	p.m.	p.m.	0,—

Article 1 1 3 — Charges levied on non-exported C sugar, C isoglucose and C inulin syrup production, and on substituted C sugar and C isoglucose

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

Amounts corresponding to charges levied on non-exported C sugar, C isoglucose and C inulin syrup production. They comprise as well the charges levied on substituted C sugar and C isoglucose.

Any incoming revenue under this item would only concern possible regularisations of certain files, for which estimates are not possible in advance

Figures are net of collection costs.

Legal basis

Commission Regulation (EEC) No 2670/81 of 14 September 1981 laying down detailed implementing rules in respect of sugar production in excess of the quota (OJ L 262, 16.9.1981, p. 14).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular point (a) of Article 2(1) thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	0,—
Bulgaria	—	—	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	0,—

Member State	Budget 2018	Budget 2017	Outturn 2016
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	—	—	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	—	—	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 3 — Total	p.m.	p.m.	0,—

Article 1 1 7 — Production charge

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	133 300 000	131 566 944,18

Remarks

This article is intended to record revenue from the production charge levied on undertakings producing sugar, isoglucose or inulin syrup in accordance with Article 128 of Regulation (EU) No 1308/2013.

The production charge was collected and declared by Member States for the last time under the general budget of the Union for 2017 following the end of the sugar quota system in marketing year 2016/2017 on 30 September 2017. Any incoming revenue under this item would only concern possible regularisations of certain files, for which estimates are not possible in advance.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 16 thereof.

Commission Regulation (EC) No 952/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards the management of the Community market in sugar and the quota system (OJ L 178, 1.7.2006, p. 39).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1), and in particular Article 51 thereof.

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671), and in particular Article 128 thereof.

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (a) of Article 2(1) thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	7 000 000	7 041 840,90
Bulgaria	p.m.	400 000	428 150,00
Czech Republic	p.m.	3 600 000	3 592 216,20
Denmark	p.m.	3 600 000	3 575 568,39
Germany	p.m.	28 100 000	28 114 434,34
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	1 500 000	1 523 539,00
Spain	p.m.	5 000 000	5 043 698,70
France	p.m.	33 000 000	32 995 499,80
Croatia	p.m.	1 900 000	1 857 819,79
Italy	p.m.	5 000 000	4 226 873,25
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	900 000	866 419,00
Luxembourg	—	—	0,—
Hungary	p.m.	2 200 000	2 236 523,80
Malta	—	—	0,—
Netherlands	p.m.	7 700 000	7 726 925,00
Austria	p.m.	3 400 000	3 369 862,60
Poland	p.m.	13 700 000	13 318 501,37
Portugal	p.m.	200 000	60 000,00
Romania	p.m.	1 000 000	1 118 033,57
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	1 400 000	1 405 120,75
Finland	p.m.	800 000	777 590,00
Sweden	p.m.	2 800 000	2 822 324,28
United Kingdom	p.m.	10 100 000	9 466 003,44
Article 1 1 7 — Total	p.m.	133 300 000	131 566 944,18

Article 1 1 8 — One-off amounts on additional sugar quotas and supplementary isoglucose quotas

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

A one-off amount is levied on additional sugar quotas or supplementary isoglucose quotas which have been allocated to undertakings in accordance with Article 58 of Regulation (EC) No 1234/2007.

Any incoming revenue under this item would only concern possible regularisations of certain files, for which estimates are not possible in advance.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 8 and Article 9(2) and (3) thereof.

Commission Regulation (EC) No 952/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards the management of the Community market in sugar and the quota system (OJ L 178, 1.7.2006, p. 39).

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular point (a) of Article 2(1) thereof.

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

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	—	—	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 8 — Total	p.m.	p.m.	0,—

Article 1 1 9 — Surplus amount

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	902 874,98

Remarks

This article is intended to record revenue from the surplus amount levied and charged by the Member States to the sugar undertakings concerned located on its territory.

Following the end of the sugar quota system in marketing year 2016/2017 on 30 September 2017, any incoming revenue under this item would only concern possible regularisations of certain files, for which estimates are not possible in advance.

Figures are net of collection costs.

Legal basis

Council Regulation (EC) No 318/2006 of 20 February 2006 on the common organisation of the markets in the sugar sector (OJ L 58, 28.2.2006, p. 1), and in particular Article 15 thereof.

Commission Regulation (EC) No 967/2006 of 29 June 2006 laying down detailed rules for the application of Council Regulation (EC) No 318/2006 as regards sugar production in excess of the quota (OJ L 176, 30.6.2006, p. 22).

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1), and in particular Article 64 thereof.

Regulation (EU) No 1308/2013 of the European Parliament and of the Council of 17 December 2013 establishing a common organisation of the markets in agricultural products and repealing Council Regulations (EEC) No 922/72, (EEC) No 234/79, (EC) No 1037/2001 and (EC) No 1234/2007 (OJ L 347, 20.12.2013, p. 671) and in particular Article 142 thereof.

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (a) of Article 2(1) thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	17 543,10
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	1 391,01
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	734 740,00
Estonia	—	—	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	148 480,00
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	—	—	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	—	—	0,—
Hungary	p.m.	p.m.	0,—
Malta	—	—	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	720,87
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 1 1 9 — Total	p.m.	p.m.	902 874,98

CHAPTER 1 2 — CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
1 2	CUSTOMS DUTIES AND OTHER DUTIES REFERRED TO IN POINT (A) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM				
1 2 0	***Customs duties and other duties referred to in point (a) of Article 2(1) of Decision 2014/335/EU, Euratom***	22 844 000 000	21 333 700 000	19 961 488 403,71	87,38 %
	Chapter 1 2 — Total	**22 844 000 000**	**21 333 700 000**	**19 961 488 403,71**	**87,38 %**

Article 1 2 0 — Customs duties and other duties referred to in point (a) of Article 2(1) of Decision 2014/335/EU, Euratom

Figures

Budget 2018	Budget 2017	Outturn 2016
22 844 000 000	21 333 700 000	19 961 488 403,71

Remarks

The assignment of customs duties as own resources to the financing of common expenditure is the logical consequence of the free movement of goods within the Union. This article may comprise levies, premiums, additional or compensatory amounts, additional amounts or factors, Common Customs Tariff duties and other duties established or to be established by the institutions of the European Union in respect of trade with third countries and customs duties on products under the expired Treaty establishing the European Coal and Steel Community.

Figures are net of collection costs.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (a) of Article 2(1) thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	2 473 200 000	2 113 800 000	2 063 738 913,95
Bulgaria	88 100 000	67 900 000	71 521 308,63
Czech Republic	287 500 000	265 700 000	247 455 408,57
Denmark	377 700 000	415 800 000	332 675 343,18
Germany	4 731 600 000	4 415 800 000	4 120 598 172,66
Estonia	32 900 000	29 900 000	27 314 845,00
Ireland	305 400 000	333 500 000	285 105 546,72
Greece	177 100 000	155 400 000	156 860 412,38
Spain	1 712 500 000	1 501 400 000	1 506 996 371,24
France	1 749 800 000	1 743 100 000	1 603 376 603,69
Croatia	52 600 000	47 300 000	44 799 546,12
Italy	2 095 900 000	1 952 000 000	1 784 161 050,98
Cyprus	21 900 000	19 600 000	21 086 051,66
Latvia	48 000 000	34 000 000	34 680 953,66
Lithuania	87 400 000	85 900 000	76 673 897,94
Luxembourg	22 000 000	19 000 000	19 544 194,69
Hungary	157 000 000	150 100 000	140 078 934,24
Malta	13 200 000	13 200 000	12 054 155,28
Netherlands	2 746 600 000	2 555 700 000	2 366 016 279,14
Austria	221 100 000	223 600 000	210 647 744,61
Poland	705 200 000	602 600 000	577 973 007,56
Portugal	154 700 000	136 800 000	138 344 643,65
Romania	162 200 000	141 000 000	162 099 774,38
Slovenia	77 400 000	73 600 000	65 778 810,36
Slovakia	105 300 000	100 600 000	97 703 809,71
Finland	154 100 000	137 600 000	132 243 895,58
Sweden	548 000 000	575 000 000	510 379 272,44
United Kingdom	3 535 600 000	3 423 800 000	3 151 579 455,69
Article 1 2 0 — Total	22 844 000 000	21 333 700 000	19 961 488 403,71

CHAPTER 1 3 — OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO POINT (B) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
1 3	OWN RESOURCES ACCRUING FROM VALUE ADDED TAX PURSUANT TO POINT (B) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM				
1 3 0	***Own resources accruing from value added tax pursuant to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom***	17 249 560 050	16 598 937 750	15 934 722 190,43	92,38 %
	Chapter 1 3 — Total	**17 249 560 050**	**16 598 937 750**	**15 934 722 190,43**	**92,38 %**

Article 1 3 0 — Own resources accruing from value added tax pursuant to point (b) of Article 2(1) of Decision 2014/335/EU, Euratom

Figures

Budget 2018	Budget 2017	Outturn 2016
17 249 560 050	16 598 937 750	15 934 722 190,43

Remarks

The applied uniform rate valid for all Member States to the harmonised VAT assessment bases determined according to Union rules is fixed at 0,30 %. The assessment base to be taken into account for this purpose shall not exceed 50 % of GNI for each Member State. For the period 2014-2020 only, the rate of call of the VAT-based own resource for Germany, the Netherlands and Sweden shall be fixed at 0,15 %.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (b) of Article 2(1) and Article 2(4) thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	562 615 800	530 323 200	516 597 300,00
Bulgaria	71 622 900	64 650 300	62 357 400,01
Czech Republic	219 838 200	212 455 800	203 983 307,68
Denmark	342 184 800	318 802 500	307 240 768,53
Germany	2 093 050 050	2 025 927 900	1 947 663 300,00
Estonia	34 618 800	32 484 900	30 842 400,00
Ireland	258 161 700	251 320 200	242 726 400,00
Greece	222 046 800	233 254 800	227 779 200,00
Spain	1 588 284 900	1 470 944 400	1 416 915 600,00
France	3 133 713 300	2 984 214 000	2 913 773 100,00
Croatia	72 490 800	68 895 300	66 498 629,49
Italy	1 996 195 200	1 872 447 000	1 826 488 800,00
Cyprus	27 833 700	26 562 750	25 881 300,00
Latvia	34 150 500	31 362 900	29 487 300,00
Lithuania	52 562 400	48 017 700	45 314 700,00
Luxembourg	59 204 550	54 522 600	52 522 800,00
Hungary	157 682 400	140 130 000	131 852 909,16
Malta	15 690 300	14 510 700	13 695 900,00
Netherlands	469 998 750	432 688 500	418 055 850,00
Austria	519 125 400	482 235 600	467 034 600,00
Poland	597 816 000	566 854 800	536 828 417,46
Portugal	289 464 300	268 796 700	261 332 700,00
Romania	205 819 200	178 125 900	166 385 363,82

Member State	Budget 2018	Budget 2017	Outturn 2016
Slovenia	60 011 100	55 640 700	53 565 000,00
Slovakia	90 016 800	82 906 200	79 902 900,00
Finland	288 650 400	279 193 200	274 607 100,00
Sweden	321 624 300	320 007 300	300 456 995,43
United Kingdom	3 465 086 700	3 551 661 900	3 314 932 148,85
Article 1 3 0 — Total	17 249 560 050	16 598 937 750	15 934 722 190,43

CHAPTER 1 4 — OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO POINT (C) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
1 4	OWN RESOURCES BASED ON GROSS NATIONAL INCOME PURSUANT TO POINT (C) OF ARTICLE 2(1) OF DECISION 2014/335/EU, EURATOM				
1 4 0	***Own resources based on gross national income pursuant to point (c) of Article 2(1) of Decision 2014/335/EU, Euratom***	103 477 265 503	87 247 510 924	95 578 437 497,43	92,37 %
	Chapter 1 4 — Total	**103 477 265 503**	**87 247 510 924**	**95 578 437 497,43**	**92,37 %**

Article 1 4 0 — Own resources based on gross national income pursuant to point (c) of Article 2(1) of Decision 2014/335/EU, Euratom

Figures

Budget 2018	Budget 2017	Outturn 2016
103 477 265 503	87 247 510 924	95 578 437 497,43

Remarks

The GNI-based resource is an 'additional' resource, providing the revenue required to cover expenditure in excess of the amount yielded by traditional own resources, VAT-based payments and other revenue in any particular year. By implication, the GNI-based resource ensures that the general budget of the Union is always balanced *ex ante*.

The GNI call rate is determined by the additional revenue needed to finance the budgeted expenditure not covered by the other resources (VAT-based payments, traditional own resources and other revenue). Thus a call rate is applied to the GNI of each of the Member States.

The rate to be applied to the Member States' gross national income for this financial year is 0,6571 %.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular point (c) of Article 2(1) thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	2 924 623 313	2 470 811 750	2 733 775 413,00
Bulgaria	330 980 428	255 418 816	281 365 594,01
Czech Republic	1 177 823 050	931 715 610	1 019 894 258,52
Denmark	2 003 174 700	1 650 958 606	1 811 511 737,42
Germany	22 338 564 972	18 717 060 757	20 646 938 325,00
Estonia	151 652 435	124 278 230	134 108 593,00
Ireland	1 597 725 614	1 160 058 097	1 256 583 955,00
Greece	1 236 835 503	1 031 624 294	1 135 260 631,00
Spain	7 887 522 065	6 569 903 096	7 219 986 146,00
France	15 691 972 117	13 183 786 758	14 650 391 312,00
Croatia	317 555 963	260 035 805	285 928 890,52

Member State	Budget 2018	Budget 2017	Outturn 2016
Italy	11 499 735 595	9 693 154 464	10 763 324 824,00
Cyprus	121 929 368	100 257 435	111 290 286,00
Latvia	183 787 701	155 153 455	166 921 883,00
Lithuania	270 677 440	224 027 258	242 644 067,00
Luxembourg	259 353 709	205 788 031	225 849 452,00
Hungary	814 449 774	654 537 786	700 999 642,84
Malta	68 733 526	54 768 635	58 892 738,00
Netherlands	4 832 709 034	4 099 872 073	4 534 954 332,00
Austria	2 444 497 270	2 024 012 963	2 232 878 182,00
Poland	3 076 134 473	2 451 562 504	2 671 049 968,23
Portugal	1 270 685 789	1 062 920 738	1 172 210 977,00
Romania	1 231 444 689	1 001 363 913	1 067 128 121,00
Slovenia	282 105 649	229 109 626	252 657 754,00
Slovakia	568 994 297	460 783 364	500 601 819,00
Finland	1 490 568 415	1 229 056 454	1 372 422 809,00
Sweden	3 314 949 998	2 901 826 721	3 077 412 604,64
United Kingdom	16 088 078 616	14 343 663 685	15 251 453 182,25
Article 1 4 0 — Total	103 477 265 503	87 247 510 924	95 578 437 497,43

CHAPTER 1 5 — CORRECTION OF BUDGETARY IMBALANCES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
1 5	CORRECTION OF BUDGETARY IMBALANCES				
1 5 0	***Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2014/335/EU, Euratom***	0	0	580 337 025,32	Infinity %
	Chapter 1 5 — Total	**0**	**0**	**580 337 025,32**	**Infinity %**

Article 1 5 0 — Correction of budgetary imbalances granted to the United Kingdom in accordance with Articles 4 and 5 of Decision 2014/335/EU, Euratom

Figures

Budget 2018	Budget 2017	Outturn 2016
0	0	580 337 025,32

Remarks

The budgetary imbalance correction mechanism in favour of the United Kingdom (UK correction) was introduced by the European Council in Fontainebleau in June 1984 and the resulting own resources decision of 1985. The purpose of the mechanism is to reduce the UK budgetary imbalance through a reduction in its payments to the Union.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Articles 4 and 5 thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	242 848 053	259 335 598	300 419 482,00
Bulgaria	27 483 181	26 808 676	30 919 769,99
Czech Republic	97 801 325	97 792 567	112 093 645,75
Denmark	166 334 951	173 284 078	199 157 831,04
Germany	319 035 307	336 225 054	388 574 256,00

Member State	Budget 2018	Budget 2017	Outturn 2016
Estonia	12 592 561	13 044 203	14 737 434,00
Ireland	132 668 215	121 759 321	138 088 264,00
Greece	102 701 463	108 278 950	124 755 826,00
Spain	654 945 669	689 574 892	793 417 224,00
France	1 302 993 398	1 383 765 970	1 609 957 772,00
Croatia	26 368 472	27 293 273	31 421 075,58
Italy	954 888 235	1 017 390 340	1 182 801 065,00
Cyprus	10 124 487	10 522 988	12 229 889,00
Latvia	15 260 935	16 284 856	18 343 345,00
Lithuania	22 475 882	23 513 828	26 664 592,00
Luxembourg	21 535 609	21 599 445	24 819 001,00
Hungary	67 628 382	68 700 073	77 131 068,87
Malta	5 707 334	5 748 498	6 471 829,00
Netherlands	69 019 868	73 648 300	85 347 594,00
Austria	34 911 864	36 358 479	42 022 646,00
Poland	255 428 883	257 315 203	292 902 821,67
Portugal	105 512 244	111 563 815	128 816 366,00
Romania	102 253 833	105 102 831	117 063 518,63
Slovenia	23 424 831	24 047 272	27 765 014,00
Slovakia	47 246 822	48 363 672	55 012 032,00
Finland	123 770 345	129 001 366	150 818 003,00
Sweden	47 343 511	52 127 140	57 775 719,98
United Kingdom	-4 992 305 660	-5 238 450 688	-5 469 190 060,19
Article 1 5 0 — Total	0	0	580 337 025,32

CHAPTER 1 6 — GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO CERTAIN MEMBER STATES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
1 6	GROSS REDUCTION IN THE ANNUAL GNI-BASED CONTRIBUTION GRANTED TO CERTAIN MEMBER STATES				
1 6 0	***Gross reduction in the annual GNI-based contribution granted to certain Member States pursuant to Article 2(5) of Decision 2014/335/EU, Euratom***	0	0	-21 779 956,36	-Infinity %
	Chapter 1 6 — Total	**0**	**0**	**-21 779 956,36**	**-Infinity %**

Article 1 6 0 — Gross reduction in the annual GNI-based contribution granted to certain Member States pursuant to Article 2(5) of Decision 2014/335/EU, Euratom

Figures

Budget 2018	Budget 2017	Outturn 2016
0	0	-21 779 956,36

Remarks

This article is intended to record reductions in the annual GNI contributions of certain Member States in accordance with Council Decision 2014/335/EU, Euratom.

Legal basis

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10a(6) thereof.

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Article 2(5) thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	31 084 353	31 168 279	31 449 227,00
Bulgaria	3 517 825	3 222 004	3 236 817,00
Czech Republic	12 518 490	11 753 211	11 741 636,01
Denmark	- 120 268 697	- 120 834 144	- 122 103 800,45
Germany	237 425 396	236 108 063	237 521 435,00
Estonia	1 611 838	1 567 719	1 542 779,00
Ireland	16 981 424	14 633 658	14 455 684,00
Greece	13 145 704	13 013 518	13 059 986,00
Spain	83 832 514	82 876 639	83 058 391,00
France	166 782 096	166 308 075	168 537 432,00
Croatia	3 375 143	3 280 245	3 287 579,38
Italy	122 224 918	122 275 177	123 820 797,00
Cyprus	1 295 926	1 264 707	1 280 278,00
Latvia	1 953 387	1 957 197	1 920 262,00
Lithuania	2 876 895	2 826 012	2 791 366,00
Luxembourg	2 756 540	2 595 932	2 598 162,00
Hungary	8 656 378	8 256 726	8 118 089,60
Malta	730 534	690 884	677 499,00
Netherlands	- 705 434 085	- 705 619 608	- 709 333 867,00
Austria	25 981 335	25 532 095	14 730 040,00
Poland	32 694 690	30 925 458	30 368 895,30
Portugal	13 505 482	13 408 310	13 485 062,00
Romania	13 088 408	12 631 796	12 155 125,08
Slovenia	2 998 359	2 890 124	2 906 563,00
Slovakia	6 047 555	5 812 594	5 758 900,00
Finland	15 842 504	15 504 044	15 788 289,00
Sweden	- 166 217 026	- 164 988 163	- 159 919 159,25
United Kingdom	170 992 114	180 939 448	165 286 575,97
Article 1 6 0 — Total	0	0	- 21 779 956,36

TITLE 3 — SURPLUSES, BALANCES AND ADJUSTMENTS

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
3 0	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR	p.m.	6 404 529 791	1 349 116 813,74
3 1	BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) No 609/2014	p.m.	p.m.	-39 623 759,37
3 2	BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) No 609/2014	p.m.	p.m.	0,—
3 3	NETTING OF ADJUSTMENTS TO THE VAT AND GNI-BASED OWN RESOURCES FOR PREVIOUS FINANCIAL YEARS	p.m.	p.m.	0,—

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
3 4	ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE	p.m.	p.m.	6 378 878,24
3 5	RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM	p.m.	p.m.	-126 858,28
3 6	RESULT OF INTERMEDIATE UPDATES OF THE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM	p.m.	p.m.	45 910 286,39
3 7	ADJUSTMENT RELATING TO THE IMPLEMENTATION OF OWN RESOURCES DECISIONS	p.m.	p.m.	-4 094 695,69
	Title 3 — Total	**p.m.**	**6 404 529 791**	**1 357 560 665,03**

CHAPTER 3 0 — SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
3 0	SURPLUS AVAILABLE FROM THE PRECEDING FINANCIAL YEAR				
3 0 0	***Surplus available from the preceding financial year***	p.m.	6 404 529 791	1 349 116 813,74	
3 0 2	***Repayment to the budget of the surplus from the Guarantee Fund for external actions***	p.m.	p.m.	0,—	
	Chapter 3 0 — Total	**p.m.**	**6 404 529 791**	**1 349 116 813,74**	

Article 3 0 0 — Surplus available from the preceding financial year

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	6 404 529 791	1 349 116 813,74

Remarks

In accordance with Article 18 of the Financial Regulation, the balance from each financial year, whether surplus or deficit, is entered as revenue or expenditure in the budget of the subsequent financial year.

The relevant estimates of such revenue or expenditure are entered in the budget during the budgetary procedure and, where appropriate, in a letter of amendment submitted pursuant to Article 39 of the Financial Regulation. They are drawn up in accordance with the principles set out in Article 1(1) of Regulation (EU, Euratom) No 608/2014.

After the closure of the accounts for each financial year, any discrepancy in relation to the estimates is entered in the budget for the following financial year through an amending budget that must be presented by the Commission within 15 days following the submission of the provisional accounts.

A deficit is entered in Article 27 02 01 of the statement of expenditure in Section III 'Commission'.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 18 thereof.

Council Regulation (EU, Euratom) No 608/2014 of 26 May 2014 laying down implementing measures for the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 29).

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

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Article 7 thereof.

Article 3 0 2 — Repayment to the budget of the surplus from the Guarantee Fund for external actions

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to receive, once the target amount has been reached, any surplus in the Guarantee Fund for external actions in accordance with Articles 3 and 4 of Regulation (EC, Euratom) No 480/2009.

Legal basis

Council Regulation (EC, Euratom) No 480/2009 of 25 May 2009 establishing a Guarantee Fund for external actions (OJ L 145, 10.6.2009, p. 10).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 7(2) thereof.

CHAPTER 3 1 — BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) NO 609/2014

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
3 1	BALANCES AND ADJUSTMENT OF BALANCES BASED ON VAT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) No 609/2014				
3 1 0	***Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014***				
3 1 0 3	Application for 1995 and subsequent years of Article 10b of Regulation (EU, Euratom) No 609/2014	p.m.	p.m.	-39 623 759,37	
	Article 3 1 0 — Subtotal	p.m.	p.m.	-39 623 759,37	
	Chapter 3 1 — Total	**p.m.**	**p.m.**	**-39 623 759,37**	

Article 3 1 0 — Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014

Item 3 1 0 3 — Application for 1995 and subsequent years of Article 10b of Regulation (EU, Euratom) No 609/2014

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	-39 623 759,37

Remarks

Under Article 7(1) of Regulation (EEC, Euratom) No 1553/89, Member States are to send the Commission a statement of the total amount of the VAT resources base for the previous calendar year before 31 July.

Each Member State is debited with an amount calculated on the basis of that statement according to Union rules and credited with the 12 payments actually made during the previous financial year.

Any corrections to the abovementioned statements resulting from Commission controls in accordance with Article 9 of Regulation (EEC, Euratom) No 1553/89 or/and any changes to the GNI of previous financial years that have an effect on the capping of the 'VAT' base will lead to adjustments of the 'VAT' balances.

The Commission shall inform the Member States of the amounts resulting from this calculation before 1 February of the year following that in which the data for the adjustments was supplied.

Legal basis

Council Regulation (EEC, Euratom) No 1553/89 of 29 May 1989 on the definitive uniform arrangements for the collection of own resources accruing from value added tax (OJ L 155, 7.6.1989, p. 9).

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10b thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	9 382 163,10
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	- 49 234 541,85
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	160 251,10
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	68 368,28
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Item 3 1 0 3 — Total	p.m.	p.m.	- 39 623 759,37

CHAPTER 3 2 — BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A

RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) No 609/2014

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
3 2	BALANCES AND ADJUSTMENTS OF BALANCES BASED ON GROSS NATIONAL INCOME/PRODUCT FOR THE PREVIOUS FINANCIAL YEARS AS A RESULT OF THE APPLICATION OF ARTICLE 10B OF REGULATION (EU, EURATOM) No 609/2014				
3 2 0	***Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014***				
3 2 0 3	Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014	p.m.	p.m.	0,—	
	Article 3 2 0 — Subtotal	p.m.	p.m.	0,—	
	Chapter 3 2 — Total	**p.m.**	**p.m.**	**0,—**	

Article 3 2 0 — Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014

Item 3 2 0 3 — Application for 1995 and subsequent financial years of Article 10b of Regulation (EU, Euratom) No 609/2014

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

On the basis of figures for aggregate gross national income and its components from the preceding year, supplied by the Member States in accordance with Article 2(2) of Regulation (EC, Euratom) No 1287/2003, each Member State shall be debited with an amount calculated according to Union rules and credited with the 12 payments made during that previous financial year.

Any changes to the gross national product/gross national income of previous financial years pursuant to Article 2(2) of Regulation (EC, Euratom) No 1287/2003, subject to Articles 4 and 5 thereof, gives rise for each Member State concerned to an adjustment to the balance established pursuant to Article 10b(4) of Regulation (EU, Euratom) No 609/2014.

The Commission shall inform the Member States of the amounts resulting from this calculation before 1 February of the year following that in which the data for the adjustments was supplied.

Legal basis

Council Regulation (EC, Euratom) No 1287/2003 of 15 July 2003 on the harmonisation of gross national income at market prices (OJ L 181, 19.7.2003, p. 1).

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10b thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—

Member State	Budget 2018	Budget 2017	Outturn 2016
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Item 3 2 0 3 — Total	p.m.	p.m.	0,—

CHAPTER 3 3 — NETTING OF ADJUSTMENTS TO THE VAT AND GNI-BASED OWN RESOURCES FOR PREVIOUS FINANCIAL YEARS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
3 3	NETTING OF ADJUSTMENTS TO THE VAT AND GNI-BASED OWN RESOURCES FOR PREVIOUS FINANCIAL YEARS				
3 3 0	***Netting of adjustments to the VAT and GNI-based own resources for previous financial years***	p.m.	p.m.	0,—	
	Chapter 3 3 — Total	**p.m.**	**p.m.**	**0,—**	

Article 3 3 0 — Netting of adjustments to the VAT and GNI-based own resources for previous financial years

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

Result of the calculation for the netting of adjustments to the VAT and GNI-based resources of previous financial years.

This calculation is the product of multiplying the total amounts of the adjustments referred to in Article 10b(1) to (4) of Regulation (EU, Euratom) No 609/2014, with the exception of particular adjustments pursuant to points (b) and (c) of Article 10b(2) of that Regulation, by the percentage that the GNI of that Member State represents of the GNI of all Member States, as applicable on 15 January to the budget in force for the year following that in which the data for the adjustments was supplied.

The Commission shall inform the Member States of the amounts resulting from this calculation before 1 February of the year following that in which the data for the adjustments was supplied.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105).

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 10b(5) thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	0,—
Bulgaria	p.m.	p.m.	0,—
Czech Republic	p.m.	p.m.	0,—
Denmark	p.m.	p.m.	0,—
Germany	p.m.	p.m.	0,—
Estonia	p.m.	p.m.	0,—
Ireland	p.m.	p.m.	0,—
Greece	p.m.	p.m.	0,—
Spain	p.m.	p.m.	0,—
France	p.m.	p.m.	0,—
Croatia	p.m.	p.m.	0,—
Italy	p.m.	p.m.	0,—
Cyprus	p.m.	p.m.	0,—
Latvia	p.m.	p.m.	0,—
Lithuania	p.m.	p.m.	0,—
Luxembourg	p.m.	p.m.	0,—
Hungary	p.m.	p.m.	0,—
Malta	p.m.	p.m.	0,—
Netherlands	p.m.	p.m.	0,—
Austria	p.m.	p.m.	0,—
Poland	p.m.	p.m.	0,—
Portugal	p.m.	p.m.	0,—
Romania	p.m.	p.m.	0,—
Slovenia	p.m.	p.m.	0,—
Slovakia	p.m.	p.m.	0,—
Finland	p.m.	p.m.	0,—
Sweden	p.m.	p.m.	0,—
United Kingdom	p.m.	p.m.	0,—
Article 3 3 0 — Total	p.m.	p.m.	0,—

CHAPTER 3 4 — ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
3 4	ADJUSTMENT RELATING TO THE NON-PARTICIPATION OF CERTAIN MEMBER STATES IN CERTAIN POLICIES IN THE AREA OF FREEDOM, SECURITY AND JUSTICE				
3 4 0	***Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice***	p.m.	p.m.	6 378 878,24	
	Chapter 3 4 — Total	**p.m.**	**p.m.**	**6 378 878,24**	

Article 3 4 0 — Adjustment for the impact of the non-participation of certain Member States in certain policies in the area of freedom, security and justice

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	6 378 878,24

Remarks

Article 3 of the Protocol on the position of Denmark and Article 5 of the Protocol on the position of the United Kingdom and Ireland, annexed to the Treaty on European Union and the Treaty on the Functioning of the European Union, grant full exemption to these Member States from supporting the financial consequences of some specific policies in the area of freedom, security and justice, with the exception of the related administrative costs. They can therefore obtain an adjustment to the own resources paid for each year in which they do not participate.

Each Member State's contribution to the adjustment mechanism is calculated by applying to the budget expenditure resulting from this operation or policy the scale of the aggregate gross national income and its components from the preceding year, supplied by the Member States in accordance with Article 2(2) of Council Regulation (EC, Euratom) No 1287/2003 of 15 July 2003 on the harmonisation of gross national income at market prices (OJ L 181, 19.7.2003, p. 1).

The Commission works out each Member State's balance and informs it in time for that Member State to enter its balance in the account referred to in Article 9(1) of Regulation (EU, Euratom) No 609/2014 on the first working day of December, in accordance with Article 11 of that Regulation.

Legal basis

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 11 thereof.

Protocol on the position of Denmark, annexed to the Treaty on European Union and to the Treaty on the Functioning of the European Union, and in particular Article 3 thereof, and Protocol on the position of the United Kingdom and Ireland in respect of the area of freedom, security and justice, annexed to the Treaty on European Union and to the Treaty on the Functioning of the European Union, and in particular Article 5 thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	3 325 546,87
Bulgaria	p.m.	p.m.	359 505,19
Czech Republic	p.m.	p.m.	1 274 640,46
Denmark	p.m.	p.m.	- 7 727 917,80
Germany	p.m.	p.m.	25 108 543,18
Estonia	p.m.	p.m.	160 671,31
Ireland	p.m.	p.m.	- 5 604 985,77
Greece	p.m.	p.m.	1 428 243,40
Spain	p.m.	p.m.	8 707 658,92
France	p.m.	p.m.	17 988 097,72
Croatia	p.m.	p.m.	359 996,95
Italy	p.m.	p.m.	13 231 950,00
Cyprus	p.m.	p.m.	142 378,77
Latvia	p.m.	p.m.	196 778,41
Lithuania	p.m.	p.m.	290 217,76
Luxembourg	p.m.	p.m.	270 053,86
Hungary	p.m.	p.m.	842 792,86
Malta	p.m.	p.m.	70 407,62
Netherlands	p.m.	p.m.	5 460 855,80
Austria	p.m.	p.m.	2 742 454,15
Poland	p.m.	p.m.	3 167 110,78
Portugal	p.m.	p.m.	1 419 826,23
Romania	p.m.	p.m.	1 254 141,69
Slovenia	p.m.	p.m.	305 294,12

Member State	Budget 2018	Budget 2017	Outturn 2016
Slovakia	p.m.	p.m.	627 057,99
Finland	p.m.	p.m.	1 708 755,90
Sweden	p.m.	p.m.	3 548 941,14
United Kingdom	p.m.	p.m.	- 74 280 139,27
Article 3 4 0 — Total	p.m.	p.m.	6 378 878,24

CHAPTER 3 5 — RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
3 5	RESULT OF THE DEFINITIVE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM				
3 5 0	***Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom***				
3 5 0 4	Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom	p.m.	p.m.	-126 858,28	
	Article 3 5 0 — Subtotal	p.m.	p.m.	-126 858,28	
	Chapter 3 5 — Total	**p.m.**	**p.m.**	**-126 858,28**	

Article 3 5 0 — Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom

Item 3 5 0 4 — Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	-126 858,28

Remarks

Result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom.

The figures for 2016 correspond to the result of the definitive calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the correction for the year 2012.

Legal basis

Council Decision 2007/436/EC, Euratom of 7 June 2007 on the system of the European Communities' own resources (OJ L 163, 23.6.2007, p. 17), and in particular Articles 4 and 5 thereof.

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Articles 4 and 5 thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	12 108 628,00
Bulgaria	p.m.	p.m.	1 275 199,00
Czech Republic	p.m.	p.m.	3 213 857,05
Denmark	p.m.	p.m.	4 701 620,16

Member State	Budget 2018	Budget 2017	Outturn 2016
Germany	p.m.	p.m.	7 934 870,00
Estonia	p.m.	p.m.	568 776,00
Ireland	p.m.	p.m.	5 094 409,00
Greece	p.m.	p.m.	1 773 357,00
Spain	p.m.	p.m.	7 537 051,00
France	p.m.	p.m.	38 002 662,00
Croatia	p.m.	p.m.	383 293,11
Italy	p.m.	p.m.	19 830 215,00
Cyprus	p.m.	p.m.	241 390,00
Latvia	p.m.	p.m.	102 780,35
Lithuania	p.m.	p.m.	646 364,00
Luxembourg	p.m.	p.m.	1 741 166,00
Hungary	p.m.	p.m.	2 086 250,60
Malta	p.m.	p.m.	101 561,00
Netherlands	p.m.	p.m.	4 101 900,00
Austria	p.m.	p.m.	1 068 284,00
Poland	p.m.	p.m.	6 717 065,04
Portugal	p.m.	p.m.	3 441 569,00
Romania	p.m.	p.m.	2 289 874,67
Slovenia	p.m.	p.m.	554 253,00
Slovakia	p.m.	p.m.	1 502 129,00
Finland	p.m.	p.m.	4 198 567,00
Sweden	p.m.	p.m.	911 530,58
United Kingdom	p.m.	p.m.	- 132 255 479,84
Item 3 5 0 4 — Total	p.m.	p.m.	- 126 858,28

CHAPTER 3 6 — RESULT OF INTERMEDIATE UPDATES OF THE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
3 6	RESULT OF INTERMEDIATE UPDATES OF THE CALCULATION OF THE FINANCING OF THE CORRECTION OF BUDGETARY IMBALANCES FOR THE UNITED KINGDOM				
3 6 0	***Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom***				
3 6 0 4	Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom	p.m.	p.m.	45 910 286,39	
	Article 3 6 0 — Subtotal	p.m.	p.m.	45 910 286,39	
	Chapter 3 6 — Total	**p.m.**	**p.m.**	**45 910 286,39**	

Article 3 6 0 — Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom

Item 3 6 0 4 — Result of intermediate updates of the calculation of the financing of the correction of budgetary imbalances for the United Kingdom

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	45 910 286,39

Remarks

This item is intended to record the difference between previously budgeted and the latest intermediate update of the UK correction before the final calculations are made.

The figures for 2016 correspond to the result of the intermediate calculation of the financing of the correction of budgetary imbalances for the United Kingdom in respect of the correction for the year 2014.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Articles 4 and 5 thereof.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	13 297 611,00
Bulgaria	p.m.	p.m.	2 322 802,00
Czech Republic	p.m.	p.m.	6 484 430,61
Denmark	p.m.	p.m.	10 289 054,81
Germany	p.m.	p.m.	19 889 796,00
Estonia	p.m.	p.m.	870 740,00
Ireland	p.m.	p.m.	13 998 232,00
Greece	p.m.	p.m.	5 098 964,00
Spain	p.m.	p.m.	34 026 198,00
France	p.m.	p.m.	77 369 366,00
Croatia	p.m.	p.m.	2 762 869,75
Italy	p.m.	p.m.	59 231 069,00
Cyprus	p.m.	p.m.	851 288,00
Latvia	p.m.	p.m.	1 033 546,00
Lithuania	p.m.	p.m.	869 479,00
Luxembourg	p.m.	p.m.	3 575 795,00
Hungary	p.m.	p.m.	3 912 813,02
Malta	p.m.	p.m.	643 682,00
Netherlands	p.m.	p.m.	4 823 050,00
Austria	p.m.	p.m.	2 127 855,00
Poland	p.m.	p.m.	18 898 687,07
Portugal	p.m.	p.m.	6 712 478,00
Romania	p.m.	p.m.	8 292 210,60
Slovenia	p.m.	p.m.	1 770 672,00
Slovakia	p.m.	p.m.	3 026 145,00
Finland	p.m.	p.m.	9 102 902,00
Sweden	p.m.	p.m.	3 367 883,34
United Kingdom	p.m.	p.m.	- 268 739 332,81
Item 3 6 0 4 — Total	p.m.	p.m.	45 910 286,39

CHAPTER 3 7 — ADJUSTMENT RELATING TO THE IMPLEMENTATION OF OWN RESOURCES DECISIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
3 7	ADJUSTMENT RELATING TO THE IMPLEMENTATION OF OWN RESOURCES DECISIONS				
3 7 0	***Adjustment relating to the implementation of own resources decisions***	p.m.	p.m.	-4 094 695,69	
	Chapter 3 7 — Total	**p.m.**	**p.m.**	**-4 094 695,69**	

Article 3 7 0 — Adjustment relating to the implementation of own resources decisions

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	-4 094 695,69

Remarks

Result of the calculation for the retroactive implementation of the Own Resources Decision 2014/335/EU, Euratom.

Legal basis

Council Decision 2014/335/EU, Euratom of 26 May 2014 on the system of own resources of the European Union (OJ L 168, 7.6.2014, p. 105), and in particular Article 11.

Member State	Budget 2018	Budget 2017	Outturn 2016
Belgium	p.m.	p.m.	380 157 383,00
Bulgaria	p.m.	p.m.	12 976 885,00
Czech Republic	p.m.	p.m.	123 489 882,24
Denmark	p.m.	p.m.	- 148 089 780,00
Germany	p.m.	p.m.	-1 996 696 973,00
Estonia	p.m.	p.m.	7 533 435,00
Ireland	p.m.	p.m.	170 564 976,00
Greece	p.m.	p.m.	60 999 683,00
Spain	p.m.	p.m.	444 555 900,00
France	p.m.	p.m.	1 063 986 397,00
Croatia	p.m.	p.m.	13 385 944,35
Italy	p.m.	p.m.	887 769 484,00
Cyprus	p.m.	p.m.	9 862 666,00
Latvia	p.m.	p.m.	6 740 740,00
Lithuania	p.m.	p.m.	12 047 755,00
Luxembourg	p.m.	p.m.	4 601 725,00
Hungary	p.m.	p.m.	44 449 215,89
Malta	p.m.	p.m.	2 539 423,00
Netherlands	p.m.	p.m.	-1 798 837 531,00
Austria	p.m.	p.m.	180 218 679,00
Poland	p.m.	p.m.	149 062 665,63
Portugal	p.m.	p.m.	77 069 484,00
Romania	p.m.	p.m.	32 439 679,16
Slovenia	p.m.	p.m.	22 119 731,00
Slovakia	p.m.	p.m.	33 257 802,00
Finland	p.m.	p.m.	132 868 521,00
Sweden	p.m.	p.m.	- 606 454 696,38

Member State	Budget 2018	Budget 2017	Outturn 2016
United Kingdom	p.m.	p.m.	673 286 228,42
Article 3 7 0 — Total	p.m.	p.m.	- 4 094 695,69

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

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS	901 150 261	857 335 819	830 088 741,32
4 1	CONTRIBUTIONS TO THE PENSION SCHEME	605 853 421	593 261 880	581 426 668,28
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME	40 782 115	39 664 373	40 342 054,31
	Title 4 — Total	**1 547 785 797**	**1 490 262 072**	**1 451 857 463,91**

CHAPTER 4 0 — MISCELLANEOUS TAXES AND DEDUCTIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 0	MISCELLANEOUS TAXES AND DEDUCTIONS				
4 0 0	***Proceeds from the tax on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension***	809 187 964	771 386 385	746 015 667,95	92,19 %
4 0 3	***Proceeds from the temporary contribution from the salaries of Members of the institutions, officials and other servants in active employment***	p.m.	p.m.	83 983,77	
4 0 4	***Proceeds from the special levy and the solidarity levy on the salaries of Members of the institutions, officials and other servants in active employment***	91 962 297	85 949 434	83 989 089,60	91,33 %
	Chapter 4 0 — Total	**901 150 261**	**857 335 819**	**830 088 741,32**	**92,11 %**

Article 4 0 0 — Proceeds from the tax on the salaries, wages and allowances of Members of the institutions, officials, other servants and persons in receipt of a pension, and members of the governing bodies of the European Investment Bank, the European Central Bank, the European Investment Fund, their staff and persons in receipt of a pension

Figures

Budget 2018	Budget 2017	Outturn 2016
809 187 964	771 386 385	746 015 667,95

Remarks

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

Parliament	77 085 000
Council	27 436 000
Commission:	545 348 198

— administration	(436 939 000)
— research and technological development	(19 962 039)
— research (indirect actions)	(18 131 116)
— European Anti-Fraud Office (OLAF)	(3 571 000)
— European Personnel Selection Office (EPSO)	(779 000)
— Office for Infrastructure and Logistics in Brussels (OIB)	(3 115 000)
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(903 000)
— Office for Administration and Payment of Individual Entitlements (PMO)	(1 337 000)
— Publications Office of the European Union (OP)	(3 992 000)
— Agency for the Cooperation of Energy Regulators (ACER)	(338 620)
— Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (LISA)	(924 195)
— Bio-based Industries Joint Undertaking (BBI)	(109 715)
— Body of European Regulators for Electronic Communications (BEREC)	(75 906)
— Clean Sky JU (CSJU)	(298 595)
— Community Plant Variety Office (CPVO)	(355 032)
— Consumers, Health, Agriculture and Food Executive Agency (CHAFEA ex-EAHC)	(271 862)
— Education, Audiovisual and Culture Executive Agency (EACEA)	(1 549 050)
— Electronic Components and Systems for European Leadership JU (ECSEL ex-ARTEMIS & ENIAC)	(163 516)
— European Agency for Safety and Health at Work (EU-OSHA)	(289 740)
— European Asylum Support Office (EASO)	(791 448)
— European Aviation Safety Agency (EASA)	(4 884 373)
— European Banking Authority (EBA)	(1 654 099)
— European Body for the Enhancement of Judicial Cooperation (EUROJUST)	(796 745)
— European Border and Coast Guard Agency (FRONTEX)	(1 502 863)
— European Centre for Disease Prevention and Control (ECDC)	(1 339 081)
— European Centre for the Development of Vocational Training (CEDEFOP)	(631 826)
— European Chemicals Agency (ECHA)	(3 907 466)
— European Environment Agency (EEA)	(1 509 364)
— European Fisheries Control Agency (EFCA)	(373 092)
— European Food Safety Authority (EFSA)	(2 010 574)
— European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	(785 364)
— European GNSS Agency (GSA)	(718 202)
— European Institute for Gender Equality (EIGE)	(118 031)
— European Institute of Innovation and Technology (EIT)	(163 646)
— European Insurance and Occupational Pensions Authority (EIOPA)	(859 418)
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(2 350 283)
— European Maritime Safety Agency (EMSA)	(1 086 379)
— European Medicines Agency (EMA)	(5 345 115)
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(566 149)
— European Network and Information Security Agency (ENISA)	(262 405)
— European Police Office (EUROPOL)	(3 307 758)
— European Rail Joint Undertaking (SHIFT2RAIL)	(70 141)
— European Research Council Executive Agency (ERCEA)	(1 728 709)
— European Securities and Markets Authority (ESMA)	(98 515)
— European Training Foundation (ETF)	(920 223)
— European Union Agency for Fundamental Rights (FRA)	(496 564)
— European Union Agency for Law Enforcement Training (CEPOL)	(108 645)
— European Union Agency for Railways (ERA)	(1 062 607)
— European Union Intellectual Property office (EUIPO ex-OHIM)	(4 685 779)
— Executive Agency for Small and Medium-sized Enterprises (EASME ex-EACI)	(1 415 595)
— Fuel Cells and Hydrogen Technology JU (FCH)	(193 889)
— Innovation and Networks Executive Agency (INEA ex-TEN-T EA)	(958 925)
— Innovative Medicines Initiative JU (IMI)	(267 653)
— New Generation European Air Traffic Management System JU (SESAR)	(248 101)
— Research Executive Agency (REA)	(2 315 269)

— Single Resolution Board (SRB)	(1 403 289)	
— Translation Centre for the bodies of the European Union (CdT)	(1 305 227)	
Court of Justice of the European Union		29 277 000
Court of Auditors		11 367 000
European Economic and Social Committee		5 326 972
Committee of the Regions		4 084 381
European Ombudsman		643 413
European Data Protection Supervisor		706 000
European External Action Service		24 504 000
European Investment Bank		47 690 000
European Central Bank		31 000 000
European Investment Fund		4 720 000
	Total	809 187 964

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

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

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

Council Decision 2009/910/EU of 1 December 2009 laying down the conditions of employment of the High Representative of the Union for Foreign Affairs and Security Policy (OJ L 322, 9.12.2009, p. 36).

Council Decision 2009/912/EU of 1 December 2009 laying down the conditions of employment of the Secretary-General of the Council of the European Union (OJ L 322, 9.12.2009, p. 38).

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	83 983,77

Remarks

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

European Parliament		p.m.
Council		p.m.
Commission:		p.m.
— administration	(p.m.)	
— research and technological development	(p.m.)	
— research (indirect actions)	(p.m.)	
— European Personnel Selection Office (EPSO)	(p.m.)	
— European Anti-Fraud Office (OLAF)	(p.m.)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(p.m.)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(p.m.)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(p.m.)	
— Publications Office of the European Union (OP)	(p.m.)	
— Community Plant Variety Office (CPVO)	(p.m.)	
— European Body for the Enhancement of Judicial Cooperation (Eurojust)	(p.m.)	
— European Agency for Safety and Health at Work (EU-OSHA)	(p.m.)	
— European Medicines Agency (EMA)	(p.m.)	
— European Aviation Safety Agency (EASA)	(p.m.)	
— European Centre for the Development of Vocational Training (Cedefop)	(p.m.)	
— European Environment Agency (EEA)	(p.m.)	
— European Food Safety Authority (EFSA)	(p.m.)	
— European Foundation for the Improvement of Living and Working Conditions (Eurofound)	(p.m.)	
— European Maritime Safety Agency (EMSA)	(p.m.)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(p.m.)	
— European Union Agency for Fundamental Rights (FRA)	(p.m.)	
— European Training Foundation (ETF)	(p.m.)	
— Office for Harmonization in the Internal Market (OHIM)	(p.m.)	
— Translation Centre for the bodies of the European Union (CdT)	(p.m.)	
Court of Justice of the European Union		p.m.
Court of Auditors		p.m.
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
European Ombudsman		p.m.
European Data Protection Supervisor		p.m.
	Total	p.m.

Legal basis

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

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

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

Figures

Budget 2018	Budget 2017	Outturn 2016
91 962 297	85 949 434	83 989 089,60

Remarks

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

Parliament		11 585 000
Council		3 671 000
Commission:		60 993 285
— administration	(38 503 000)	
— research and technological development	(4 185 687)	
— research (indirect actions)	(3 374 630)	
— European Anti-Fraud Office (OLAF)	(706 000)	
— European Personnel Selection Office (EPSO)	(152 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(575 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(167 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(249 000)	
— Publications Office of the European Union (OP)	(851 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(86 608)	
— Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (LISA)	(187 637)	
— Bio-based Industries Joint Undertaking (BBI)	(23 222)	
— Body of European Regulators for Electronic Communications (BEREC)	(22 077)	
— Clean Sky JU (CSJU)	(64 726)	
— Community Plant Variety Office (CPVO)	(78 598)	
— Consumers, Health, Agriculture and Food Executive Agency (CHAFEA ex-EAHC)	(44 106)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(265 361)	
— Electronic Components and Systems for European Leadership JU (ECSEL ex-ARTEMIS & ENIAC)	(39 808)	
— European Agency for Safety and Health at Work (EU-OSHA)	(68 927)	
— European Asylum Support Office (EASO)	(173 275)	
— European Aviation Safety Agency (EASA)	(1 213 789)	
— European Banking Authority (EBA)	(258 630)	
— European Body for the Enhancement of Judicial Cooperation (EUROJUST)	(144 340)	
— European Border and Coast Guard Agency (FRONTEX)	(505 997)	
— European Centre for Disease Prevention and Control (ECDC)	(242 396)	
— European Centre for the Development of Vocational Training (CEDEFOP)	(170 732)	
— European Chemicals Agency (ECHA)	(752 354)	
— European Environment Agency (EEA)	(239 737)	
— European Fisheries Control Agency (EFCA)	(97 980)	
— European Food Safety Authority (EFSA)	(469 409)	
— European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	(144 633)	
— European GNSS Agency (GSA)	(208 857)	
— European Institute for Gender Equality (EIGE)	(37 112)	
— European Institute of Innovation and Technology (EIT)	(54 287)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(187 523)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(560 554)	
— European Maritime Safety Agency (EMSA)	(322 841)	
— European Medicines Agency (EMA)	(786 330)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(156 792)	
— European Network and Information Security Agency (ENISA)	(64 130)	
— European Police Office (EUROPOL)	(781 253)	

— European Rail Joint Undertaking (SHIFT2RAIL)	(11 881)	
— European Research Council Executive Agency (ERCEA)	(311 038)	
— European Securities and Markets Authority (ESMA)	(239 114)	
— European Training Foundation (ETF)	(195 917)	
— European Union Agency for Fundamental Rights (FRA)	(113 613)	
— European Union Agency for Law Enforcement Training (CEPOL)	(33 376)	
— European Union Agency for Railways (ERA)	(245 497)	
— European Union Intellectual Property office (EUIPO ex-OHIM)	(1 118 400)	
— Executive Agency for Small and Medium-sized Enterprises (EASME ex-EACI)	(219 064)	
— Fuel Cells and Hydrogen Technology JU (FCH)	(45 837)	
— Innovation and Networks Executive Agency (INEA ex-TEN-T EA)	(166 744)	
— Innovative Medicines Initiative JU (IMI)	(58 212)	
— New Generation European Air Traffic Management System JU (SESAR)	(56 919)	
— Research Executive Agency (REA)	(376 086)	
— Single Resolution Board (SRB)	(296 860)	
— Translation Centre for the bodies of the European Union (CdT)	(287 389)	
Court of Justice of the European Union		7 439 000
Court of Auditors		2 000 000
European Economic and Social Committee		1 050 774
Committee of the Regions		813 404
European Ombudsman		80 834
European Data Protection Supervisor		124 000
European External Action Service		4 205 000
	Total	91 962 297

Legal basis

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

Conditions of Employment of Other Servants of the European Union.

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

Council Regulation (EEC, Euratom, ECSC) No 2290/77 of 18 October 1977 determining the emoluments of the members of the Court of Auditors (OJ L 268, 20.10.1977, p. 1).

Decision 94/262/ECSC, EC, Euratom of the European Parliament of 9 March 1994 on the regulations and general conditions governing the performance of the Ombudsman's duties (OJ L 113, 4.5.1994, p. 15).

Decision No 1247/2002/EC of the European Parliament, of the Council and of the Commission of 1 July 2002 on the regulations and general conditions governing the performance of the European Data-protection Supervisor's duties (OJ L 183, 12.7.2002, p. 1).

Council Decision 2009/909/EU of 1 December 2009 laying down the conditions of employment of the President of the European Council (OJ L 322, 9.12.2009, p. 35).

Council Decision 2009/910/EU of 1 December 2009 laying down the conditions of employment of the High Representative of the Union for Foreign Affairs and Security Policy (OJ L 322, 9.12.2009, p. 36).

Council Decision 2009/912/EU of 1 December 2009 laying down the conditions of employment of the Secretary-General of the Council of the European Union (OJ L 322, 9.12.2009, p. 38).

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

CHAPTER 4 1 — CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 1	CONTRIBUTIONS TO THE PENSION SCHEME				
4 1 0	***Staff contributions to the pension scheme***	468 094 604	451 191 279	441 782 084,74	94,38 %
4 1 1	***Transfer or purchase of pension rights by staff***	137 648 817	141 960 601	139 503 802,84	101,35 %
4 1 2	***Contributions to the pension scheme by officials and temporary staff on leave on personal grounds***	110 000	110 000	140 780,70	127,98 %
	Chapter 4 1 — Total	**605 853 421**	**593 261 880**	**581 426 668,28**	**95,97 %**

Article 4 1 0 — Staff contributions to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
468 094 604	451 191 279	441 782 084,74

Remarks

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

Parliament		66 485 000
Council		23 487 000
Commission:		319 894 714
— administration	(192 873 000)	
— research and technological development	(20 668 302)	
— research (indirect actions)	(16 301 563)	
— European Anti-Fraud Office (OLAF)	(3 288 000)	
— European Personnel Selection Office (EPSO)	(915 000)	
— Office for Infrastructure and Logistics in Brussels (OIB)	(5 506 000)	
— Office for Infrastructure and Logistics in Luxembourg (OIL)	(1 510 000)	
— Office for Administration and Payment of Individual Entitlements (PMO)	(2 560 000)	
— Publications Office of the European Union (OP)	(4 662 000)	
— Agency for the Cooperation of Energy Regulators (ACER)	(549 071)	
— Agency for the Operational Management of Large-scale IT Systems in the Area of Freedom, Security and Justice (LISA)	(1 095 768)	
— Bio-based Industries Joint Undertaking (BBI)	(138 380)	
— Body of European Regulators for Electronic Communications (BEREC)	(146 676)	
— Clean Sky JU (CSJU)	(313 234)	
— Community Plant Variety Office (CPVO)	(392 859)	
— Consumers, Health, Agriculture and Food Executive Agency (CHAFEA ex-EAHC)	(354 035)	
— Education, Audiovisual and Culture Executive Agency (EACEA)	(2 329 716)	
— Electronic Components and Systems for European Leadership JU (ECSEL ex-ARTEMIS & ENIAC)	(205 205)	
— European Agency for Safety and Health at Work (EU-OSHA)	(432 829)	
— European Asylum Support Office (EASO)	(1 345 741)	
— European Aviation Safety Agency (EASA)	(5 962 253)	
— European Banking Authority (EBA)	(1 325 293)	
— European Body for the Enhancement of Judicial Cooperation (EUROJUST)	(1 232 110)	
— European Border and Coast Guard Agency (FRONTEX)	(2 840 724)	
— European Centre for Disease Prevention and Control (ECDC)	(1 601 867)	
— European Centre for the Development of Vocational Training (CEDEFOP)	(871 255)	
— European Chemicals Agency (ECHA)	(4 120 090)	
— European Environment Agency (EEA)	(1 354 314)	
— European Fisheries Control Agency (EFCA)	(507 982)	
— European Food Safety Authority (EFSA)	(2 786 006)	

— European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	(773 990)	
— European GNSS Agency (GSA)	(1 120 050)	
— European Institute for Gender Equality (EIGE)	(224 927)	
— European Institute of Innovation and Technology (EIT)	(359 816)	
— European Insurance and Occupational Pensions Authority (EIOPA)	(968 031)	
— European Joint Undertaking for ITER and the Development of Fusion Energy (F4E)	(3 079 380)	
— European Maritime Safety Agency (EMSA)	(1 664 614)	
— European Medicines Agency (EMA)	(4 863 738)	
— European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	(772 207)	
— European Network and Information Security Agency (ENISA)	(422 151)	
— European Police Office (EUROPOL)	(4 406 707)	
— European Rail Joint Undertaking (SHIFT2RAIL)	(104 358)	
— European Research Council Executive Agency (ERCEA)	(2 529 561)	
— European Securities and Markets Authority (ESMA)	(113 887)	
— European Training Foundation (ETF)	(980 138)	
— European Union Agency for Fundamental Rights (FRA)	(680 228)	
— European Union Agency for Law Enforcement Training (CEPOL)	(244 583)	
— European Union Agency for Railways (ERA)	(1 259 560)	
— European Union Intellectual Property office (EUIPO ex-OHIM)	(6 244 110)	
— Executive Agency for Small and Medium-sized Enterprises (EASME ex-EACI)	(2 243 360)	
— Fuel Cells and Hydrogen Technology JU (FCH)	(222 766)	
— Innovation and Networks Executive Agency (INEA ex-TEN-T EA)	(1 334 410)	
— Innovative Medicines Initiative JU (IMI)	(317 171)	
— New Generation European Air Traffic Management System JU (SESAR)	(274 843)	
— Research Executive Agency (REA)	(3 634 637)	
— Single Resolution Board (SRB)	(1 305 776)	
— Translation Centre for the bodies of the European Union (CdT)	(1 560 442)	
Court of Justice of the European Union		18 954 000
Court of Auditors		7 858 000
European Economic and Social Committee		5 581 891
Committee of the Regions		4 358 027
European Ombudsman		570 972
European Data Protection Supervisor		607 000
European External Action Service		20 298 000
	Total	468 094 604

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
137 648 817	141 960 601	139 503 802,84

Remarks

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

European Parliament	9 200 000

Council		p.m.
Commission		128 448 817
Court of Justice of the European Union		p.m.
Court of Auditors		p.m.
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
European Ombudsman		p.m.
European Data Protection Supervisor		p.m.
European External Action Service		p.m.
	Total	137 648 817

Legal basis

Staff Regulations of Officials of the European Union.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
110 000	110 000	140 780,70

Remarks

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

European Parliament		10 000
Council		p.m.
Commission		100 000
Court of Justice of the European Union		p.m.
Court of Auditors		p.m.
European Economic and Social Committee		p.m.
Committee of the Regions		p.m.
European Ombudsman		p.m.
European Data Protection Supervisor		p.m.
European External Action Service		p.m.
	Total	110 000

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

CHAPTER 4 2 — OTHER CONTRIBUTIONS TO THE PENSION SCHEME

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
4 2	OTHER CONTRIBUTIONS TO THE PENSION SCHEME				
4 2 0	***Employer's contribution by decentralised agencies and international organisations to the pension scheme***	40 782 115	39 664 373	40 342 054,31	98,92 %
4 2 1	***Contributions by Members of the European Parliament to the pension scheme***	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
	Chapter 4 2 — Total	**40 782 115**	**39 664 373**	**40 342 054,31**	**98,92 %**

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

Figures

Budget 2018	Budget 2017	Outturn 2016
40 782 115	39 664 373	40 342 054,31

Remarks

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

Commission 40 782 115

Legal basis

Staff Regulations of Officials of the European Union.

Conditions of Employment of Other Servants of the European Union.

Article 4 2 1 — Contributions by Members of the European Parliament to the pension scheme

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

The revenue represents contributions by Members of the European Parliament to the financing of the pension scheme.

European Parliament p.m.

Legal basis

Rules governing the payment of expenses and allowances to Members of the European Parliament, and in particular Annex III thereto.

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

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY	p.m.	p.m.	1 568 406,07
5 1	PROCEEDS FROM LETTING AND HIRING	p.m.	p.m.	27 119 935,90
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST	40 050 050	65 200 866	97 479 118,16
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK	p.m.	p.m.	92 896 211,10
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS	p.m.	p.m.	356 632 215,04
5 8	MISCELLANEOUS COMPENSATION	p.m.	p.m.	993 655,66
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS	5 000 000	5 000 000	2 504 524,47

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
	Title 5 — Total	**45 050 050**	**70 200 866**	**579 194 066,40**

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 0	PROCEEDS FROM THE SALE OF MOVABLE PROPERTY (SUPPLY OF GOODS) AND IMMOVABLE PROPERTY				
5 0 0	***Proceeds from the sale of movable property (supply of goods)***				
5 0 0 0	Proceeds from the sale of vehicles — Assigned revenue	p.m.	p.m.	233 347,32	
5 0 0 1	Proceeds from the sale of other movable property — Assigned revenue	p.m.	p.m.	248 477,63	
5 0 0 2	Proceeds from the supply of goods to other institutions or bodies — Assigned revenue	p.m.	p.m.	1 003 880,82	
	Article 5 0 0 — Subtotal	p.m.	p.m.	1 485 705,77	
5 0 1	***Proceeds from the sale of immovable property***	p.m.	p.m.	0,—	
5 0 2	***Proceeds from the sale of publications, printed works and films — Assigned revenue***	p.m.	p.m.	82 700,30	
	Chapter 5 0 — Total	**p.m.**	**p.m.**	**1 568 406,07**	

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	233 347,32

Remarks

This item is intended to record revenue from the sale or part-exchange of vehicles belonging to the institutions.

It also records the proceeds from the sale of vehicles that are being replaced or scrapped when their book value is fully depreciated.

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.

Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	248 477,63

Remarks

This item is intended to record revenue from the sale or part-exchange of movable property, other than vehicles, belonging to the institutions.

It also records the proceeds from the sale of equipment, installations, materials, and scientific and technical apparatus which are being replaced or scrapped when the book value is fully depreciated.

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 003 880,82

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	82 700,30

Remarks

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

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 1 — PROCEEDS FROM LETTING AND HIRING

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 1	PROCEEDS FROM LETTING AND HIRING				

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 1 0	***Proceeds from the hiring-out of furniture and equipment — Assigned revenue***	p.m.	p.m.	355 336,67	
5 1 1	***Proceeds from letting and subletting immovable property and reimbursement of charges connected with lettings***				
5 1 1 0	Proceeds from letting and subletting immovable property — Assigned revenue	p.m.	p.m.	21 940 574,30	
5 1 1 1	Reimbursement of charges connected with lettings — Assigned revenue	p.m.	p.m.	4 824 024,93	
	Article 5 1 1 — Subtotal	p.m.	p.m.	26 764 599,23	
	Chapter 5 1 — Total	**p.m.**	**p.m.**	**27 119 935,90**	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	355 336,67

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	21 940 574,30

Remarks

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

European Parliament	p.m.
Council	p.m.

Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	4 824 024,93

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 2	REVENUE FROM INVESTMENTS OR LOANS GRANTED, BANK AND OTHER INTEREST				
5 2 0	***Revenue from investments or loans granted, bank and other interest on the institutions' accounts***	50 050	200 866	418 909,02	836,98 %
5 2 1	***Revenue from investments or loans granted, bank and other interest on the accounts of organisations receiving subsidies transferred to the Commission***	—	25 000 000	37 644 922,58	
5 2 2	***Interest yielded by pre-financing***	40 000 000	40 000 000	6 514 023,32	16,29 %
5 2 3	***Revenue generated on trust accounts — Assigned revenue***	p.m.	p.m.	52 901 263,24	
	Chapter 5 2 — Total	**40 050 050**	**65 200 866**	**97 479 118,16**	**243,39 %**

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

Figures

Budget 2018	Budget 2017	Outturn 2016
50 050	200 866	418 909,02

Remarks

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

European Parliament		50 000
Council		p.m.
Commission		p.m.
Court of Justice of the European Union		p.m.
Court of Auditors		p.m.
European Economic and Social Committee		p.m.
Committee of the Regions		50
European Ombudsman		p.m.
European Data Protection Supervisor		p.m.
European External Action Service		p.m.
	Total	50 050

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

Figures

Budget 2018	Budget 2017	Outturn 2016
—	25 000 000	37 644 922,58

Remarks

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

Article 5 2 2 — Interest yielded by pre-financing

Figures

Budget 2018	Budget 2017	Outturn 2016
40 000 000	40 000 000	6 514 023,32

Remarks

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

In accordance with point (d) of Article 21(3) of the Financial Regulation, this revenue may be used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Interest generated by pre-financing payments made from the budget shall not be due to the Union except as otherwise provided for in the delegation agreements, with the exception of those agreements concluded with third countries or the bodies they have designated. In cases in which it is provided for, such interest shall be reused for the corresponding action, deducted from payment requests in accordance with point (c) of the first subparagraph of Article 23(1) of the Financial Regulation, or recovered.

Delegated Regulation (EU) No 1268/2012 also lays down provisions regarding the accounting of interest yielded on pre-financing.

Commission 40 000 000

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular point (d) of Article 21(3) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	52 901 263,24

Remarks

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

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

In accordance with Article 21(4) of the Financial Regulation, interest generated by trust accounts used for Union programmes are used to provide additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 21(4) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 5	REVENUE FROM THE SUPPLY OF SERVICES AND WORK				
5 5 0	***Proceeds from the supply of services and work for other institutions or bodies, including refunds by other institutions or bodies of mission allowances paid on their behalf — Assigned revenue***	p.m.	p.m.	85 697 278,42	
5 5 1	***Revenue from third parties in respect of services or work supplied at their request — Assigned revenue***	p.m.	p.m.	7 198 932,68	
	Chapter 5 5 — Total	**p.m.**	**p.m.**	**92 896 211,10**	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	85 697 278,42

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	7 198 932,68

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 7	OTHER CONTRIBUTIONS AND REFUNDS IN CONNECTION WITH THE ADMINISTRATIVE OPERATION OF THE INSTITUTIONS				
5 7 0	***Revenue arising from the repayment of amounts wrongly paid — Assigned revenue***	p.m.	p.m.	32 852 083,87	
5 7 1	***Revenue earmarked for a specific purpose, such as income from foundations, subsidies, gifts and bequests, including the earmarked revenue specific to each institution — Assigned revenue***	p.m.	p.m.	28 774,00	
5 7 2	***Repayment of welfare expenditure incurred on behalf of another institution***	p.m.	p.m.	0,—	
5 7 3	***Other contributions and refunds in connection with the administrative operation of the institution — Assigned revenue***	p.m.	p.m.	137 828 061,16	
5 7 4	***Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Commission staff working in Union delegations — Assigned revenue***	p.m.	p.m.	185 923 296,01	
	Chapter 5 7 — Total	**p.m.**	**p.m.**	**356 632 215,04**	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	32 852 083,87

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	28 774,00

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	137 828 061,16

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

Article 5 7 4 — Revenue arising from the Commission contribution to the European External Action Service (EEAS) for Commission staff working in Union delegations — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	185 923 296,01

Remarks

This revenue arises from a Commission contribution to the EEAS for covering locally managed expenses of Commission staff working in Union delegations, including Commission staff funded by the European Development Fund (EDF).

In accordance with Article 21(2) and (3) of the Financial Regulation, any revenue will be used to provide additional appropriations for Item 3 0 0 5 in the statement of expenditure in Section X 'European External Action Service'.

European External Action Service	p.m.

CHAPTER 5 8 — MISCELLANEOUS COMPENSATION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 8	MISCELLANEOUS COMPENSATION				
5 8 0	***Revenue from payments connected with lettings — Assigned revenue***	p.m.	p.m.	692 678,16	
5 8 1	***Revenue from insurance payments received — Assigned revenue***	p.m.	p.m.	300 977,50	
	Chapter 5 8 — Total	**p.m.**	**p.m.**	**993 655,66**	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	692 678,16

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	300 977,50

Remarks

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

This article is also intended to record revenue arising from reimbursement by insurance companies of the salaries of officials involved in accidents.

European Parliament	p.m.
Council	p.m.
Commission	p.m.
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	p.m.

CHAPTER 5 9 — OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
5 9	OTHER REVENUE FROM ADMINISTRATIVE OPERATIONS				
5 9 0	***Other revenue from administrative operations***	5 000 000	5 000 000	2 504 524,47	50,09 %
	Chapter 5 9 — Total	**5 000 000**	**5 000 000**	**2 504 524,47**	**50,09 %**

Article 5 9 0 — Other revenue from administrative operations

Figures

Budget 2018	Budget 2017	Outturn 2016
5 000 000	5 000 000	2 504 524,47

Remarks

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

European Parliament	p.m.
Council	p.m.
Commission	5 000 000
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	5 000 000

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

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
6 0	CONTRIBUTIONS TO UNION PROGRAMMES	p.m.	p.m.	625 666 239,92
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE	p.m.	p.m.	502 533 084,91
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT	p.m.	p.m.	87 956 847,20
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS	p.m.	p.m.	1 213 960 789,20
6 4	CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS	50 000 000	p.m.	0,—
6 5	FINANCIAL CORRECTIONS	p.m.	p.m.	47 410 827,24
6 6	OTHER CONTRIBUTIONS AND REFUNDS	60 000 000	60 000 000	585 766 776,47
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT	p.m.	p.m.	2 864 978 688,31
	Title 6 — Total	**110 000 000**	**60 000 000**	**5 928 273 253,25**

CHAPTER 6 0 — CONTRIBUTIONS TO UNION PROGRAMMES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 0	CONTRIBUTIONS TO UNION PROGRAMMES				
6 0 1	***Miscellaneous research programmes***				
6 0 1 1	Switzerland/Euratom cooperation agreements on controlled thermonuclear fusion and plasma physics — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 2	European fusion development agreement (EFDA) — Assigned revenue	—	—	0,—	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 0 1 3	Cooperation agreements with third countries under Union research programmes — Assigned revenue	p.m.	p.m.	291 302 748,97	
6 0 1 5	Cooperation agreements with institutes from third countries in connection with scientific and technological projects of Union interest (Eureka and others) — Assigned revenue	p.m.	p.m.	0,—	
6 0 1 6	Agreements for European cooperation in the field of scientific and technical research — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 0 1 — Subtotal	p.m.	p.m.	291 302 748,97	
6 0 2	***Other programmes***				
6 0 2 1	Miscellaneous revenue relating to humanitarian aid and emergency support — Assigned revenue	p.m.	p.m.	57 781 507,49	
	Article 6 0 2 — Subtotal	p.m.	p.m.	57 781 507,49	
6 0 3	***Association agreements between the Union and third countries***				
6 0 3 1	Revenue accruing from the participation of the candidate countries and the Western Balkan potential candidates in Union programmes — Assigned revenue	p.m.	p.m.	238 065 676,34	
6 0 3 2	Revenue accruing from the participation of third countries, other than candidate countries and Western Balkan potential candidates in customs cooperation agreements — Assigned revenue	p.m.	p.m.	246 489,60	
6 0 3 3	Participation of third countries or outside bodies in Union activities — Assigned revenue	p.m.	p.m.	38 269 817,52	
	Article 6 0 3 — Subtotal	p.m.	p.m.	276 581 983,46	
	Chapter 6 0 — Total	**p.m.**	**p.m.**	**625 666 239,92**	

Article 6 0 1 — Miscellaneous research programmes

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 32 05 50 (indirect action) of the statement of expenditure in Section III ‘Commission’, depending on the expenditure to be covered.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
—	—	0,—

Remarks

Revenue resulting from the multilateral EFDA agreement between the European Atomic Energy Community and its 26 fusion associates, which has expired end of 2013.

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Item 32 05 50 02 (indirect action) of the statement of expenditure in Section III 'Commission', depending on the expenditure to be covered.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	291 302 748,97

Remarks

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

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

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

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

Following the ratification of the Protocol on the extension to Croatia of the Agreement between the European Community and its Member States, of the one part, and the Swiss Confederation, of the other, on the free movement of persons by the Swiss Federal Council on 16 December 2016, as of 1 January 2017 the Agreement associating Switzerland to Horizon 2020 continues to apply and it is expanded to cover the whole of Horizon 2020, the Euratom Programme 2014-2018 and the activities carried out by Fusion for Energy.

Legal basis

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Commission Decision C(2016) 2119 of 14 April 2016 on the approval, on behalf of the European Union, and signature of an agreement on the participation of the Republic of Armenia in the Union programme 'Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020)' (Agreement signed on 19 May 2016 entering into force after legislative approval by Armenian authorities).

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations in Section III 'Commission'.

Article 6 0 2 — Other programmes

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	57 781 507,49

Remarks

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

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations in Section III 'Commission'.

Legal basis

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

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

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	238 065 676,34

Remarks

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

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

Reference acts

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

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

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

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

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

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

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

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

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

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

Protocol 8 to the Stabilisation and Association Agreement between the European Communities and their Member States, of the one part, and the Republic of Montenegro, of the other part, on the general principles for the participation of Montenegro in Community programmes (OJ L 108, 29.4.2010, p. 1).

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

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

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

A Framework Agreement between the European Union and Kosovo on the general principles for the participation of Kosovo in Union programmes was signed on 25 November 2016 (COM(2013) 218 final) (its conclusion is pending).

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	246 489,60

Remarks

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

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 14 02 01, 14 02 51, 14 03 01 and 14 03 51 of the statement of expenditure in Section III 'Commission'.

Legal basis

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

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

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

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

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	38 269 817,52

Remarks

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

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

CHAPTER 6 1 — REPAYMENT OF MISCELLANEOUS EXPENDITURE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 1	REPAYMENT OF MISCELLANEOUS EXPENDITURE				
6 1 1	***Repayment of expenditure incurred on behalf of one or more Member States***				
6 1 1 3	Revenue from the investments provided for in Article 4 of Decision 2003/76/EC — Assigned revenue	p.m.	p.m.	35 732 929,25	
6 1 1 4	Revenue accruing from amounts recovered under the research programme of the Research Fund for Coal and Steel	p.m.	p.m.	0,—	
	Article 6 1 1 — Subtotal	p.m.	p.m.	35 732 929,25	
6 1 2	***Repayment of expenditure incurred specifically as a result of work undertaken on request and against payment — Assigned revenue***	p.m.	p.m.	5 845,93	
6 1 4	***Repayment of Union support to commercially successful projects and activities***				
6 1 4 3	Repayment of Union support to European risk capital activities in support of small and medium-sized enterprises — Assigned revenue	p.m.	p.m.	0,—	
6 1 4 4	Repayment of Union support to risk-sharing instruments financed from the European Regional Development Fund and the Cohesion Fund — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 4 — Subtotal	p.m.	p.m.	0,—	
6 1 5	***Repayment of unused Union aid***				
6 1 5 0	Repayment of unused aid from European Social Fund, European Regional Development Fund, European Agricultural Guidance and Guarantee Fund, Financial Instrument for Fisheries Guidance, Cohesion Fund, European Union Solidarity Fund, ISPA, IPA, EFF, FEAD, EMFF and European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue	p.m.	p.m.	46 067 434,95	
6 1 5 1	Repayment of unused subsidies for balancing budgets — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 2	Repayment of unused interest subsidies — Assigned revenue	p.m.	p.m.	0,—	
6 1 5 3	Repayment of unused sums paid under contracts concluded by the institution — Assigned revenue	p.m.	p.m.	0,—	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 1 5 7	Repayments of payments on account under the Structural Funds, the Cohesion Fund, the European Fisheries Fund, the Fund for European Aid to the Most Deprived, the European Maritime and Fisheries Fund and the European Agricultural Fund for Rural Development — Assigned revenue	p.m.	p.m.	420 116 068,08	
6 1 5 8	Repayment of miscellaneous unused Union aid — Assigned revenue	p.m.	p.m.	607 450,06	
	Article 6 1 5 — Subtotal	p.m.	p.m.	466 790 953,09	
6 1 6	***Repayment of expenditure incurred on behalf of the International Atomic Energy Agency — Assigned revenue***	p.m.	p.m.	0,—	
6 1 7	***Repayment of amounts paid in connection with Union aid to third countries***				
6 1 7 0	Repayments within the framework of cooperation with South Africa — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 7 — Subtotal	p.m.	p.m.	0,—	
6 1 8	***Repayment of amounts paid in connection with food aid***				
6 1 8 0	Repayments by tenderers or recipients of overpayments made in connection with food aid — Assigned revenue	p.m.	p.m.	0,—	
6 1 8 1	Repayment of additional costs caused by the recipients of food aid — Assigned revenue	p.m.	p.m.	3 356,64	
	Article 6 1 8 — Subtotal	p.m.	p.m.	3 356,64	
6 1 9	***Repayment of other expenditure incurred on behalf of outside bodies***				
6 1 9 1	Repayment of other expenditure incurred on behalf of outside bodies pursuant to Council Decision 77/270/Euratom — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 1 9 — Subtotal	p.m.	p.m.	0,—	
	Chapter 6 1 — Total	**p.m.**	**p.m.**	**502 533 084,91**	

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	35 732 929,25

Remarks

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

Pursuant to Article 4 of that Decision, net revenue from the investment of available assets will constitute revenue in the general budget of the European Union earmarked for a specific purpose, namely financing research projects in sectors related to the coal and steel industry by the Research Fund for Coal and Steel.

The net revenue available for financing research projects in year n + 2 appears in the balance sheet of the ECSC in liquidation for year n, and after the liquidation process has been completed will appear as assets in the balance sheet of the Coal and Steel Research Fund. This financing mechanism took effect in 2003. Revenue coming from 2016 will be used for research in 2018. In order to reduce as far as possible the fluctuations that movements in the financial markets could cause in the financing of research, a smoothing arrangement is applied. The amount of net revenue expected to be available for research in 2018 comes to EUR 27 400 000.

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

In accordance with Article 21 and Article 181(2) of the Financial Regulation, revenue will be used to provide additional appropriations under Chapter 08 05 of the statement of expenditure in Section III 'Commission'.

Legal basis

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	5 845,93

Remarks

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

Commission		p.m.
Council		p.m.
European External Action Service		p.m.
	Total	p.m.

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

Article 6 1 5 — Repayment of unused Union aid

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	46 067 434,95

Remarks

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	420 116 068,08

Remarks

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

The amounts booked to this item will, in accordance with Articles 21 and 177 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in Section III ‘Commission’, in order not to reduce the contribution from the Funds to the operation concerned.

Legal basis

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

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

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

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

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	607 450,06

Remarks

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Reference acts

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

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

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	3 356,64

Remarks

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

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

Legal basis

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

Legal basis

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

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

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

CHAPTER 6 2 — REVENUE FROM SERVICES RENDERED AGAINST PAYMENT

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 2	REVENUE FROM SERVICES RENDERED AGAINST PAYMENT				
6 2 0	***Supply against payment of source materials or special fissile materials (point (b) of Article 6 of the Euratom Treaty) — Assigned revenue***	p.m.	p.m.	0,—	
6 2 2	***Revenue from services provided by the Joint Research Centre to outside bodies against payment***				
6 2 2 1	Revenue from the operation of the high-flux reactor (HFR) to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	21 815,79	
6 2 2 3	Other revenue from services provided by the Joint Research Centre to outside bodies against payment to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	9 798 787,42	
6 2 2 4	Revenue from licences granted by the Commission on inventions resulting from Union research provided by the Joint Research Centre, irrespective of whether they can be patented — Assigned revenue	p.m.	p.m.	249 647,78	
6 2 2 5	Other revenue for the Joint Research Centre — Assigned revenue	p.m.	p.m.	0,—	
6 2 2 6	Revenue from services provided by the Joint Research Centre to other Union institutions or other Commission departments on a competitive basis, to be used to provide additional appropriations — Assigned revenue	p.m.	p.m.	77 886 596,21	
	Article 6 2 2 — Subtotal	p.m.	p.m.	87 956 847,20	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 2 4	***Revenue from licences granted by the Commission on inventions resulting from Union research, irrespective of whether they can be patented (indirect action) — Assigned revenue***	p.m.	p.m.	0,—	
	Chapter 6 2 — Total	**p.m.**	**p.m.**	**87 956 847,20**	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	21 815,79

Remarks

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

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

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

Completion of earlier programmes

The revenue is provided by France and the Netherlands.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	9 798 787,42

Remarks

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

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 and 10 04 02 of the statement of expenditure in Section III 'Commission' amounting to the expenditure under each contract with an outside body.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	249 647,78

Remarks

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

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

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

Legal basis

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

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

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	77 886 596,21

Remarks

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

In accordance with Article 21 and Article 183(2) of the Financial Regulation, any revenue will be used to provide additional appropriations under Articles 10 01 05, 10 02 01, 10 02 51, 10 02 52, 10 03 01, 10 03 51, 10 03 52 and 10 04 03 of the statement of expenditure in Section III 'Commission' amounting to the specific expenditure under each contract with other Union institutions or other Commission departments.

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Legal basis

Treaty establishing the European Atomic Energy Community.

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

CHAPTER 6 3 — CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 3	CONTRIBUTIONS UNDER SPECIFIC AGREEMENTS				
6 3 0	***Contributions by the European Free Trade Association Member States under the Cooperation Agreement on the European Economic Area — Assigned revenue***	p.m.	p.m.	393 490 071,00	
6 3 1	***Contributions within the framework of the Schengen acquis***				
6 3 1 1	Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue	p.m.	p.m.	1 178 788,84	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 3 1 2	Contributions for the development, establishment, operation and use of large-scale information systems under the agreements concluded with Iceland, Norway, Switzerland and Liechtenstein — Assigned revenue	p.m.	p.m.	396 714,84	
6 3 1 3	Other contributions within the framework of the Schengen acquis (Iceland, Norway, Switzerland and Liechtenstein) — Assigned revenue	p.m.	p.m.	19 789 217,14	
	Article 6 3 1 — Subtotal	p.m.	p.m.	21 364 720,82	
6 3 2	***Contributions to common administrative support expenditure of the European Development Fund — Assigned revenue***	p.m.	p.m.	95 169 370,00	
6 3 3	***Contributions to certain external aid programmes — Assigned revenue***				
6 3 3 0	Contributions from Member States, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	679 449 344,05	
6 3 3 1	Contributions from third countries, including their public agencies, entities or natural persons, to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	9 475 721,93	
6 3 3 2	Contributions from international organisations to certain external aid programmes financed by the Union and managed by the Commission on their behalf — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 3 3 — Subtotal	p.m.	p.m.	688 925 065,98	
6 3 4	***Contributions from EU trust funds***				
6 3 4 0	Contributions from EU trust funds to the management costs of the Commission — Assigned revenue	p.m.	p.m.	15 011 561,40	
	Article 6 3 4 — Subtotal	p.m.	p.m.	15 011 561,40	
6 3 5	***Contribution to the European Fund for Sustainable Development (EFSD) — Assigned revenue***				
6 3 5 0	Contribution from the European Development Fund to the EFSD — Assigned revenue	p.m.	p.m.		
6 3 5 1	Contributions from Member States, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.		
6 3 5 2	Contributions from third countries, including their agencies, entities or natural persons to the EFSD — Assigned revenue	p.m.	p.m.		
6 3 5 3	Contributions from international organisations to the EFSD — Assigned revenue	p.m.	p.m.		
	Article 6 3 5 — Subtotal	p.m.	p.m.		
	Chapter 6 3 — Total	**p.m.**	**p.m.**	**1 213 960 789,20**	

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	393 490 071,00

Remarks

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

The total contribution planned is shown in the summary presented for information in an annex to the statement of expenditure in Section III ‘Commission’.

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

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

Reference acts

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

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

Item 6 3 1 1 — Contributions to administrative costs resulting from the agreement concluded with Iceland and Norway — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 178 788,84

Remarks

Contributions to administrative costs resulting from the Agreement of 18 May 1999 concluded by the Council of the European Union and the Republic of Iceland and the Kingdom of Norway concerning the latters' association with the implementation, application and development of the Schengen *acquis* (OJ L 176, 10.7.1999, p. 36), and in particular Article 12 of that Agreement.

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

Council p.m.

Legal basis

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	396 714,84

Remarks

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

Legal basis

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	19 789 217,14

Remarks

In accordance with Article 21 of the Financial Regulation, any revenue will be used to provide additional appropriations under Article 18 03 02 of the statement of expenditure in Section III 'Commission'.

Legal basis

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 6 April 2016, establishing an Entry/Exit System (EES) to register entry and exit data and refusal of entry data of third country national crossing the external borders of the Member States of the European Union and determining the conditions for access to the EES for law enforcement purposes and amending Regulation (EC) No 767/2008, and Regulation (EU) No 1077/2011 (COM(2016) 194 final).

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 16 November 2016, establishing a European Travel Information and Authorisation System (ETIAS) and amending Regulations (EU) No 515/2014, (EU) 2016/399, (EU) 2016/794 and (EU) 2016/1624 (COM(2016) 731 final).

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	95 169 370,00

Remarks

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

Legal basis

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

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

Reference acts

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

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

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	679 449 344,05

Remarks

This item is intended to record the financial contributions from Member States, including their public agencies, entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	9 475 721,93

Remarks

This item is intended to record the financial contributions from third countries, including their public agencies entities or natural persons to certain external aid programmes financed by the Union and managed by the Commission on their behalf.

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

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

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

Article 6 3 4 — Contributions from EU trust funds

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	15 011 561,40

Remarks

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

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

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 187(7) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1), and in particular Article 259 thereof.

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

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Remarks

This item is intended to record the above financial contributions to the EFSD.

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

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, on the European Fund for Sustainable Development (EFSD) and establishing the EFSD Guarantee and the EFSD Guarantee Fund (COM(2016) 586 final).

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Remarks

This item is intended to record the above financial contributions to the EFSD.

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

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, on the European Fund for Sustainable Development (EFSD) and establishing the EFSD Guarantee and the EFSD Guarantee Fund (COM(2016) 586 final).

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

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Remarks

This item is intended to record the above financial contributions to the EFSD.

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, on the European Fund for Sustainable Development (EFSD) and establishing the EFSD Guarantee and the EFSD Guarantee Fund, COM(2016) 586 final.

Item 6 3 5 3 — Contributions from international organisations to the EFSD — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Remarks

This item is intended to record the above financial contributions to the EFSD.

In accordance with Article 21(2) of the Financial Regulation, any revenue will be used to provide additional appropriations to finance the expenditure to which this revenue is assigned.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, on the European Fund for Sustainable Development (EFSD) and establishing the EFSD Guarantee and the EFSD Guarantee Fund (COM(2016) 586 final).

CHAPTER 6 4 — CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 4	CONTRIBUTIONS FROM FINANCIAL INSTRUMENTS				
6 4 1	***Contributions from financial instruments —Assigned revenue***				
6 4 1 0	Contributions from financial instruments (revenues) — Assigned revenue	p.m.			
6 4 1 1	Contributions from financial instruments (repayments) — Assigned revenue	p.m.	p.m.	0,—	
	Article 6 4 1 — Subtotal	p.m.	p.m.	0,—	
6 4 2	***Contributions from financial instruments (non assigned revenue)***				
6 4 2 0	Contributions from financial instruments — Revenues	25 000 000			
6 4 2 1	Contributions from financial instruments — Repayments	25 000 000			
	Article 6 4 2 — Subtotal	50 000 000			
	Chapter 6 4 — Total	**50 000 000**	**p.m.**	**0,—**	

Article 6 4 1 — Contributions from financial instruments —Assigned revenue

Item 6 4 1 0 — Contributions from financial instruments (revenues) — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.		

Remarks

New item

Revenues, including dividends, capital gains, guarantee fees and interest on loans and on amounts on fiduciary accounts paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the budget under a financial instrument.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 140(6) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1),

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, on the financial rules applicable to the general budget of the Union and amending Regulation (EC) No 2012/2002, Regulations (EU) No 1296/2013, (EU) 1301/2013, (EU) No 1303/2013, EU No 1304/2013, (EU) No 1305/2013, (EU) No 1306/2013, (EU) No 1307/2013, (EU) No 1308/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014,(EU) No 283/2014, (EU) No 652/2014 of the European Parliament and of the Council and Decision No 541/2014/EU of the European Parliament and of the Council (COM(2016) 605 final).

Item 6 4 1 1 — Contributions from financial instruments (repayments) — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

New item (former Item 6 3 4 1)

Annual repayments, including capital repayments, guarantees released, and repayments of the principal of loans, paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the budget under a financial instrument, shall constitute internal assigned revenue in accordance with Article 21 of the Financial Regulation and shall be used for the same financial instruments, without prejudice to Article 140(9) of that Regulation, for a period not exceeding the period for the commitment of appropriations plus two years, unless specified otherwise in a basic act.

This item is also used to book repayments resulting from a reduction of the EU contribution to the Instrument.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 140(6) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, on the financial rules applicable to the general budget of the Union and amending Regulation (EC) No 2012/2002, Regulations (EU) No 1296/2013, (EU) 1301/2013, (EU) No 1303/2013, EU No 1304/2013, (EU) No 1305/2013, (EU) No 1306/2013, (EU) No 1307/2013, (EU) No 1308/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014,(EU) No 283/2014, (EU) No 652/2014 of the

European Parliament and of the Council and Decision No 541/2014/EU of the European Parliament and of the Council (COM(2016) 605 final).

Article 6 4 2 — Contributions from financial instruments (non assigned revenue)

Item 6 4 2 0 — Contributions from financial instruments — Revenues

Figures

Budget 2018	Budget 2017	Outturn 2016
25 000 000		

Remarks

New item

Revenues, including dividends, capital gains, guarantee fees and interest on loans and on amounts on fiduciary accounts paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the budget under a financial instrument, shall be entered in the budget after deduction of management costs and fees.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 140(6) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, on the financial rules applicable to the general budget of the Union and amending Regulation (EC) No 2012/2002, Regulations (EU) No 1296/2013, (EU) 1301/2013, (EU) No 1303/2013, EU No 1304/2013, (EU) No 1305/2013, (EU) No 1306/2013, (EU) No 1307/2013, (EU) No 1308/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014,(EU) No 283/2014, (EU) No 652/2014 of the European Parliament and of the Council and Decision No 541/2014/EU of the European Parliament and of the Council (COM(2016) 605 final).

Item 6 4 2 1 — Contributions from financial instruments — Repayments

Figures

Budget 2018	Budget 2017	Outturn 2016
25 000 000		

Remarks

New item

Annual repayments, including capital repayments, guarantees released, and repayments of the principal of loans, paid back to the Commission or fiduciary accounts opened for financial instruments and attributable to the support from the budget under a financial instrument, if so specified in a basic act, shall not be considered as internal assigned revenue.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 140(6) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, on the financial rules applicable to the general budget of the Union and amending Regulation (EC) No 2012/2002, Regulations (EU) No 1296/2013, (EU) 1301/2013, (EU) No 1303/2013, EU No 1304/2013, (EU) No 1305/2013, (EU) No 1306/2013, (EU) No 1307/2013, (EU) No 1308/2013, (EU) No 1309/2013, (EU) No 1316/2013, (EU) No 223/2014,(EU) No 283/2014, (EU) No 652/2014 of the European Parliament and of the Council and Decision No 541/2014/EU of the European Parliament and of the Council (COM(2016) 605 final).

CHAPTER 6 5 — FINANCIAL CORRECTIONS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 5	FINANCIAL CORRECTIONS				
6 5 1	***Financial corrections related to the programming periods before 2000***	p.m.	p.m.	12 003 509,60	
6 5 2	***Financial corrections related to the programming period 2000-2006 — Assigned revenue***	p.m.	p.m.	35 407 317,64	
6 5 3	***Financial corrections related to the programming period 2007-2013 — Assigned revenue***	p.m.	p.m.	0,—	
6 5 4	***Financial corrections related to the programming period 2014-2020 — Assigned revenue***	p.m.	p.m.	0,—	
	Chapter 6 5 — Total	**p.m.**	**p.m.**	**47 410 827,24**	

Article 6 5 1 — Financial corrections related to the programming periods before 2000

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	12 003 509,60

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF) Guidance Section, the Financial Instrument for Fisheries Guidance (FIGF) and the Cohesion Fund (CF), related to the programming periods before 2000.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in Section III ‘Commission’.

In accordance with Article 105(1) of Regulation (EC) No 1083/2006, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applied to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EEC) No 2052/88 of 24 June 1988 on the tasks of the Structural Funds and their effectiveness and on coordination of their activities between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 185, 15.7.1988, p. 9).

Council Regulation (EEC) No 4253/88 of 19 December 1988 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards coordination of the activities of the different Structural Funds between themselves and with the operations of the European Investment Bank and the other existing financial instruments (OJ L 374, 31.12.1988, p. 1), and in particular Article 24 thereof.

Council Regulation (EEC) No 4254/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Regional Development Fund (OJ L 374, 31.12.1988, p. 15).

Council Regulation (EEC) No 4255/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the European Social Fund (OJ L 374, 31.12.1988, p. 21).

Council Regulation (EEC) No 4256/88 of 19 December 1988, laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the EAGGF Guidance Section (OJ L 374, 31.12.1988, p. 25).

Council Regulation (EEC) No 2080/93 of 20 July 1993 laying down provisions for implementing Regulation (EEC) No 2052/88 as regards the financial instrument of fisheries guidance (OJ L 193, 31.7.1993, p. 1).

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(2) thereof.

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Article 6 5 2 — Financial corrections related to the programming period 2000-2006 — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	35 407 317,64

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the European Agricultural Guidance and Guarantee Fund (EAGGF) Guidance Section, the Financial Instrument for Fisheries Guidance (FIGF), the Cohesion Fund (CF) and the Special Accession Programme for Agriculture and Rural Development (Sapard), related to the 2000-2006 programming period and the Transitional Rural Development Instrument (TRDI) funded by the EAGGF Guarantee Section.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in Section III 'Commission'.

In accordance with Article 105(1) of Regulation (EC) No 1083/2006, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of assistance co-financed by the Structural Funds or of a project co-financed by the Cohesion Fund approved by the Commission on the basis of Regulations (EEC) No 2052/88, (EEC) No 4253/88, (EC) No 1164/94 and (EC) No 1260/1999 or any other legislation which applied to that assistance on 31 December 2006, which shall consequently apply thereafter to that assistance or the projects concerned until their closure.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013 that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EC) No 1164/94 of 16 May 1994 establishing a Cohesion Fund (OJ L 130, 25.5.1994, p. 1).

Council Regulation (EC) No 1257/1999 of 17 May 1999 on support for rural development from the European Agricultural Guidance and Guarantee Fund (EAGGF) and amending and repealing certain Regulations (OJ L 160, 26.6.1999, p. 80).

Council Regulation (EC) No 1260/1999 of 21 June 1999 laying down general provisions on the Structural Funds (OJ L 161, 26.6.1999, p. 1), and in particular Article 39(2) thereof.

Council Regulation (EC) No 1263/1999 of 21 June 1999 on the Financial Instrument for Fisheries Guidance (OJ L 161, 26.6.1999, p. 54).

Council Regulation (EC) No 1268/1999 of 21 June 1999 on Community support for pre-accession measures for agriculture and rural development in the applicant countries of central and eastern Europe in the pre-accession period (OJ L 161, 26.6.1999, p. 87).

Regulation (EC) No 1783/1999 of the European Parliament and of the Council of 12 June 1999 on the European Regional Development Fund (OJ L 213, 13.8.1999, p. 1).

Regulation (EC) No 1784/1999 of the European Parliament and of the Council of 12 July 1999 on the European Social Fund (OJ L 213, 13.8.1999, p. 5).

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Reference acts

Commission Regulation (EC) No 448/2001 of 2 March 2001 laying down detailed rules for the implementation of Council Regulation (EC) No 1260/1999 as regards the procedure for making financial corrections to assistance granted under the Structural Funds (OJ L 64, 6.3.2001, p. 13).

Commission Regulation (EC) No 1386/2002 of 29 July 2002 laying down detailed rules for the implementation of Council Regulation (EC) No 1164/94 as regards the management and control systems for assistance granted from the Cohesion Fund and the procedure for making financial corrections (OJ L 201, 31.7.2002, p. 5).

Commission Regulation (EC) No 27/2004 of 5 January 2004 laying down transitional detailed rules for the application of Council Regulation No 1257/1999 as regards the financing by the EAGGF Guarantee Section of rural development measures in the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland Slovenia and Slovakia (OJ L 5, 9.1.2004, p. 36).

Commission Regulation (EC) No 141/2004 of 28 January 2004 laying down rules for applying Council Regulation (EC) No 1257/1999 as regards the transitional rural development measures applicable to the Czech Republic, Estonia, Cyprus, Latvia, Lithuania, Hungary, Malta, Poland Slovenia and Slovakia (OJ L 24, 29.1.2004, p. 25).

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

Article 6 5 3 — Financial corrections related to the programming period 2007-2013 — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF) the European Fisheries Fund (EFF) and the Instrument for Pre-accession Assistance (IPA I), related to the 2007-2013 programming period.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in Section III 'Commission'.

In accordance with Article 152(1) of Regulation (EU) No 1303/2013, that Regulation does not affect the continuation or modification, including the total or partial cancellation, of the projects concerned, until their closure, or of assistance approved by the Commission on the basis of Regulation (EC) No 1083/2006 or any other legislation applying to that assistance on 31 December 2013.

Legal basis

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25).

Council Regulation (EC) No 1085/2006 of 17 July 2006 establishing an Instrument for Pre-Accession Assistance (IPA) (OJ L 210, 31.7.2006, p. 82).

Council Regulation (EC) No 1198/2006 of 27 July 2006 on the European Fisheries Fund (OJ L 223, 15.8.2006, p. 1).

Reference acts

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

Article 6 5 4 — Financial corrections related to the programming period 2014-2020 — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to accommodate financial corrections in connection with the European Regional Development Fund (ERDF), the European Social Fund (ESF), the Cohesion Fund (CF), the European Maritime and Fisheries Fund (EMFF), the Fund for European Aid to the Most Deprived (FEAD) and the Instrument for Pre-accession Assistance (IPA II), related to the 2014-2020 programming period.

The amounts booked to this article will, in accordance with Article 21 of the Financial Regulation, be used to provide additional appropriations on the corresponding headings of Titles 04, 05, 11 and 13 of the statement of expenditure in Section III 'Commission'.

Legal basis

Regulation (EU) No 1303/2013 of the European Parliament and of the Council of 17 December 2013 laying down common provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund, the European Agricultural Fund for Rural Development and the European Maritime and Fisheries Fund and laying down general provisions on the European Regional Development Fund, the European Social Fund, the Cohesion Fund and the European Maritime and Fisheries Fund and repealing Council Regulation (EC) No 1083/2006 (OJ L 347, 20.12.2013, p. 320).

Regulation (EU) No 223/2014 of the European Parliament and of the Council of 11 March 2014 on the Fund for European Aid to the Most Deprived (OJ L 72, 12.3.2014, p. 1).

Regulation (EU) No 231/2014 of the European Parliament and of the Council of 11 March 2014 establishing an Instrument for Pre-accession Assistance (IPA II) (OJ L 77, 15.3.2014, p. 11).

CHAPTER 6 6 — OTHER CONTRIBUTIONS AND REFUNDS

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 6	OTHER CONTRIBUTIONS AND REFUNDS				
6 6 0	***Other contributions and refunds***				
6 6 0 0	Other assigned contributions and refunds — Assigned revenue	p.m.	p.m.	582 274 072,88	
6 6 0 1	Other non-assigned contributions and refunds	60 000 000	60 000 000	3 492 703,59	5,82 %
	Article 6 6 0 — Subtotal	60 000 000	60 000 000	585 766 776,47	976,28 %
	Chapter 6 6 — Total	**60 000 000**	**60 000 000**	**585 766 776,47**	**976,28 %**

Article 6 6 0 — Other contributions and refunds

Item 6 6 0 0 — Other assigned contributions and refunds — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	582 274 072,88

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 6 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

European Parliament		p.m.
Council		p.m.
Commission		p.m.
Ombudsman		p.m.
European External Action Service		p.m.
	Total	p.m.

Item 6 6 0 1 — Other non-assigned contributions and refunds

Figures

Budget 2018	Budget 2017	Outturn 2016
60 000 000	60 000 000	3 492 703,59

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Title 6 which is not used in accordance with Article 21 of the Financial Regulation.

European Parliament		p.m.
Commission		60 000 000
European External Action Service		p.m.
	Total	60 000 000

CHAPTER 6 7 — REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 7	REVENUE CONCERNING THE EUROPEAN AGRICULTURAL GUARANTEE FUND AND THE EUROPEAN AGRICULTURAL FUND FOR RURAL DEVELOPMENT				
6 7 0	***Revenue concerning European Agricultural Guarantee Fund***				
6 7 0 1	Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue	p.m.	p.m.	1 593 690 104,14	
6 7 0 2	European Agricultural Guarantee Fund irregularities — Assigned revenue	p.m.	p.m.	118 371 446,59	

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
6 7 0 3	Superlevy from milk producers — Assigned revenue	p.m.	p.m.	815 080 221,22	
	Article 6 7 0 — Subtotal	p.m.	p.m.	2 527 141 771,95	
6 7 1	***Revenue concerning European Agricultural Fund for Rural Development***				
6 7 1 1	Clearance of accounts European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue	p.m.	p.m.	329 084 729,99	
6 7 1 2	European Agricultural Fund for Rural Development (EAFRD) irregularities — Assigned revenue	p.m.	p.m.	8 752 186,37	
	Article 6 7 1 — Subtotal	p.m.	p.m.	337 836 916,36	
	Chapter 6 7 — Total	**p.m.**	**p.m.**	**2 864 978 688,31**	

Article 6 7 0 — Revenue concerning European Agricultural Guarantee Fund

Item 6 7 0 1 — Clearance of European Agricultural Guarantee Fund accounts — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 593 690 104,14

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF) under Heading 2 of the 2007-2013 and the 2014-2020 multiannual financial framework in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. It includes corrections related to non-compliance with payment deadlines in accordance with Article 40 of that Regulation.

This item is also intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget concerning expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in Section III 'Commission'.

The revenue under this item has been estimated at EUR 859 000 000, including EUR 250 000 000 estimated to be carried over from 2017 to 2018 in accordance with Article 14 of the Financial Regulation. When establishing the budget for 2018, an amount of EUR 400 000 000 was taken into account for financing the needs of measures under Article 05 02 08 (Item 05 02 08 03) and the remaining amount of EUR 459 000 000 was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Item 6 7 0 2 — European Agricultural Guarantee Fund irregularities — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	118 371 446,59

Remarks

This item is intended to accommodate amounts recovered following irregularities or negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received, as well as securities, deposits or guarantees forfeited concerning expenditure financed by the European Agricultural Guidance and Guarantee Fund (Guarantee Section) under Heading 1 of the 2000-2006 Financial Perspectives and the European Agricultural Guarantee Fund (EAGF) under Heading 2 of the 2007-2013 and the 2014-2020 multiannual financial framework in accordance with Articles 54 and 55 of Regulation (EU) No 1306/2013.

This item is also intended to accommodate amounts recovered following irregularities or oversight, including interest, penalties and securities acquired, resulting from expenditure financed by the temporary scheme for the restructuring of the sugar industry (Sugar Restructuring Fund) in the Community established by Regulation (EC) No 320/2006, which ended on 30 September 2012.

It is also intended to accommodate the net amounts recovered for which Member States may retain 20 % as provided for in Article 55 of Regulation (EU) No 1306/2013.

In accordance with Article 1(3) of Regulation (EC) No 320/2006 and Articles 43 and 55 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under EAGF of the statement of expenditure in Section III 'Commission'.

The revenue under this item has been estimated at EUR 145 000 000. When establishing the budget for 2018, this amount was taken into account for financing the needs of measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 320/2006 of 20 February 2006 establishing a temporary scheme for the restructuring of the sugar industry in the Community and amending Regulation (EC) No 1290/2005 on the financing of the common agricultural policy (OJ L 58, 28.2.2006, p. 42).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Item 6 7 0 3 — Superlevy from milk producers — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	815 080 221,22

Remarks

This item is intended to accommodate amounts related to the surplus levy applying to the milk quota system which are collected or recovered in accordance with Section III of Chapter III of Title I of Part II of Regulation (EC) No 1234/2007, in particular Article 78 thereof.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 174 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under European Agricultural Guarantee Fund of the statement of expenditure in Section III 'Commission'.

The milk superlevy was collected and declared by Member States for the last time under the general budget of the Union for 2016 following the end of the milk quota system in calendar year 2015. Any incoming revenue under this item would only concern possible regularisations of certain files, for which estimates are not possible in advance, and would be used for financing needs for measures under Article 05 03 01 (Item 05 03 01 10).

Legal basis

Council Regulation (EC) No 1234/2007 of 22 October 2007 establishing a common organisation of agricultural markets and on specific provisions for certain agricultural products (Single CMO Regulation) (OJ L 299, 16.11.2007, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Article 6 7 1 — Revenue concerning European Agricultural Fund for Rural Development

Item 6 7 1 1 — Clearance of accounts European Agricultural Fund for Rural Development (EAFRD) — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	329 084 729,99

Remarks

This item is intended to accommodate amounts resulting from decisions related to conformity and accounting clearance of accounts in favour of the Union budget within the context of rural development financed by the EAFRD in accordance with Articles 51 and 52 of Regulation (EU) No 1306/2013. Amounts in relation to the repayment of payments on account under the EAFRD are also recorded on this item.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 177 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2018, no specific amount was foreseen for Article 05 04 05 and 05 04 60.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

Item 6 7 1 2 — European Agricultural Fund for Rural Development (EAFRD) irregularities — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	8 752 186,37

Remarks

This item is intended to accommodate amounts recovered resulting from irregularities and negligence, including the related interest, in particular amounts recovered in cases of irregularities or fraud, penalties and interest received as well as securities forfeited in the context of rural development financed by the EAFRD in accordance with Articles 54 and 56 of Regulation (EU) No 1306/2013.

In accordance with Article 43 of Regulation (EU) No 1306/2013, such amounts shall be regarded as assigned revenue within the meaning of Articles 21 and 177 of the Financial Regulation. Any revenue under this item will be used to provide additional appropriations to any budgetary item under the EAFRD.

When establishing the budget for 2018, no specific amount was foreseen for Articles 05 04 05 and 05 04 60.

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Regulation (EU) No 1306/2013 of the European Parliament and of the Council of 17 December 2013 on the financing, management and monitoring of the common agricultural policy and repealing Council Regulations (EEC) No 352/78, (EC) No 165/94, (EC) No 2799/98, (EC) No 814/2000, (EC) No 1290/2005 and (EC) No 485/2008 (OJ L 347, 20.12.2013, p. 549).

TITLE 7 — DEFAULT INTEREST AND FINES

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
7 0	DEFAULT INTEREST AND INTEREST ON FINES	20 000 000	20 000 000	77 507 321,60
7 1	FINES AND PENALTIES	100 000 000	1 100 000 000	3 097 972 832,49
	Title 7 — Total	**120 000 000**	**1 120 000 000**	**3 175 480 154,09**

CHAPTER 7 0 — DEFAULT INTEREST AND INTEREST ON FINES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
7 0	DEFAULT INTEREST AND INTEREST ON FINES				
7 0 0	***Default interest***				
7 0 0 0	Default interest in respect of own resources made available by the Member States	5 000 000	5 000 000	24 228 921,70	484,58 %
7 0 0 1	Other default interest	p.m.	p.m.	1 144 194,77	
	Article 7 0 0 — Subtotal	5 000 000	5 000 000	25 373 116,47	507,46 %
7 0 1	***Interest connected with fines and penalty payments***	15 000 000	15 000 000	52 134 205,13	347,56 %
7 0 2	***Interest on deposits in the framework of the Union's economic governance — Assigned revenue***	p.m.	p.m.	0,—	
7 0 9	***Other interest***	p.m.	p.m.		
	Chapter 7 0 — Total	**20 000 000**	**20 000 000**	**77 507 321,60**	**387,54 %**

Article 7 0 0 — Default interest

Item 7 0 0 0 — Default interest in respect of own resources made available by the Member States

Figures

Budget 2018	Budget 2017	Outturn 2016
5 000 000	5 000 000	24 228 921,70

Remarks

Any delay by a Member State in making the entry in the account opened in the name of the Commission referred to in Article 9(1) of Regulation (EU, Euratom) No 609/2014 gives rise to the payment of interest by the Member State concerned. However the recovery of amounts of interest below EUR 500 shall be waived.

For the VAT and GNI-based own resources, interest shall be payable only in relation to delays in entering amounts referred in Article 12(2) of Regulation (EU, Euratom) No 609/2014.

In the case of Member States belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate as published in the Official Journal of the European Union, C series, which the European Central Bank applied to its main refinancing operations on the first day of the month in which the due date fell, or 0 per cent, whichever is higher, increased by 2,5 percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay.

In the case of Member States not belonging to the Economic and Monetary Union, the interest rate shall be equal to the rate applied on the first day of the month in question by the central banks for their main refinancing operations, or 0 per cent, whichever is higher, increased by 2,5 percentage points. For the Member States for which the central bank rate is not available, the interest rate shall be equal to the most equivalent rate applied on the first day of the month in question on the Member State's money market, or 0 per cent, whichever is higher, increased by 2,5 percentage points. This rate shall be increased by 0,25 of a percentage point for each month of delay.

The total increase shall not exceed 16 percentage points. The increased rate shall be applied to the entire period of delay.

Council		p.m.
Commission		5 000 000
	Total	5 000 000

Legal basis

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

Council Regulation (EU, Euratom) No 609/2014 of 26 May 2014 on the methods and procedure for making available the traditional, VAT and GNI-based own resources and on the measures to meet cash requirements (OJ L 168, 7.6.2014, p. 39), and in particular Article 12 thereof.

Item 7 0 0 1 — Other default interest

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	1 144 194,77

Remarks

This item is intended to record default interest of entitlements other than own resources.

Council		p.m.
Commission		p.m.
European External Action Service		p.m.
	Total	p.m.

Legal basis

Agreement on the European Economic Area (OJ L 1, 3.1.1994, p. 3), and in particular Article 2(5) of Protocol 32 thereto.

Council Regulation (EC) No 1083/2006 of 11 July 2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and repealing Regulation (EC) No 1260/1999 (OJ L 210, 31.7.2006, p. 25), and in particular Article 102 thereof.

Commission Regulation (EC) No 1828/2006 of 8 December 2006 setting out rules for the implementation of Council Regulation (EC) No 1083/2006 laying down general provisions on the European Regional Development Fund, the European Social Fund and the Cohesion Fund and of Regulation (EC) No 1080/2006 of the European Parliament and of the Council on the European Regional Development Fund (OJ L 371, 27.12.2006, p. 1).

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1), and in particular Article 83 thereof.

Article 7 0 1 — Interest connected with fines and penalty payments

Figures

Budget 2018	Budget 2017	Outturn 2016
15 000 000	15 000 000	52 134 205,13

Remarks

This article is intended to receive accrued interest on special accounts for fines and default interest connected with fines and penalty payments, including penalty payments related to Member States.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1), and in particular Article 78(4) thereof.

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1), and in particular Article 83 thereof.

Article 7 0 2 — Interest on deposits in the framework of the Union's economic governance — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to receive interest on deposits in the framework of the Union's economic governance.

In accordance with point (c) of Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

Article 7 0 9 — Other interest

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Remarks

This article is intended to accommodate all other possible interest related to late payment and not listed under Chapter 70 which is due only in exceptional circumstances not justifying the creation of a specific budget line.

CHAPTER 7 1 — FINES AND PENALTIES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
7 1	FINES AND PENALTIES				
7 1 0	***Fines, periodic penalty payments and other penalties in connection with the implementation of the rules on competition***	100 000 000	1 100 000 000	2 961 185 957,47	2961,19 %
7 1 1	***Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty***	p.m.	p.m.	136 784 800,00	
7 1 2	***Fines imposed for fraud and irregularities which are damaging to the Union's financial interests***	p.m.	p.m.		
7 1 3	***Fines in the framework of the Union's economic governance — Assigned revenue***	p.m.	p.m.	0,—	
7 1 9	***Other fines and penalty payments***				
7 1 9 0	Other fines and penalty payments — Assigned revenue	p.m.	p.m.		
7 1 9 1	Other non-assigned fines and penalty payments	p.m.	p.m.	2 075,02	
	Article 7 1 9 — Subtotal	p.m.	p.m.	2 075,02	
	Chapter 7 1 — Total	**100 000 000**	**1 100 000 000**	**3 097 972 832,49**	**3097,97 %**

Article 7 1 0 — Fines, periodic penalty payments and other penalties in connection with the implementation of the rules on competition

Figures

Budget 2018	Budget 2017	Outturn 2016
100 000 000	1 100 000 000	2 961 185 957,47

Remarks

The Commission may impose fines, periodic penalty payments and other penalties on undertakings and associations of undertakings for not respecting bans or not carrying out their obligations under the Regulations below or under Articles 101 and 102 of the Treaty on the Functioning of the European Union.

The fines must normally be paid within three months of the Commission decision being notified. However, the Commission will not collect the amount due when the undertaking has lodged an appeal with the Court of Justice of the European Union. The undertaking must provide the Commission with either a provisional payment or a financial guarantee covering both the principal of the debt and the interest or surcharges by the final date for payment.

Legal basis

Council Regulation (EC) No 1/2003 of 16 December 2002 on the implementation of the rules on competition laid down in Articles 81 and 82 of the Treaty (OJ L 1, 4.1.2003, p. 1).

Council Regulation (EC) No 139/2004 of 20 January 2004 on the control of concentrations between undertakings (OJ L 24, 29.1.2004, p. 1), and in particular Articles 14 and 15 thereof.

Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council of 25 October 2012 on the financial rules applicable to the general budget of the Union and repealing Council Regulation (EC, Euratom) No 1605/2002 (OJ L 298, 26.10.2012, p. 1).

Commission Delegated Regulation (EU) No 1268/2012 of 29 October 2012 on the rules of application of Regulation (EU, Euratom) No 966/2012 of the European Parliament and of the Council on the financial rules applicable to the general budget of the Union (OJ L 362, 31.12.2012, p. 1).

Article 7 1 1 — Penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	136 784 800,00

Remarks

This article is intended to record penalty payments and lump sums imposed on a Member State for not complying with a judgment of the Court of Justice of the European Union on its failure to fulfil an obligation under the Treaty.

Legal basis

Treaty on the Functioning of the European Union, and in particular Article 260(2) thereof.

Article 7 1 2 — Fines imposed for fraud and irregularities which are damaging to the Union's financial interests

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Remarks

This article is intended to accommodate any penalties resulting from measures taken by the Commission to address irregularities detected in the framework of the protection of the financial interests of the Union.

Legal basis

Regulation (EU) No 1294/2013 of the European Parliament and of the Council of 11 December 2013 establishing an action programme for customs in the European Union for the period 2014-2020 (Customs 2020) and repealing Decision No 624/2007/EC (OJ L 347, 20.12.2013, p. 209).

Article 7 1 3 — Fines in the framework of the Union's economic governance — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to fines in the framework of the Union's economic governance.

In accordance with point (c) of Article 21(2) of the Financial Regulation, this revenue is to be considered as assigned revenue and gives rise to the entry of additional appropriations on the lines which bore the initial expenditure giving rise to the corresponding revenue.

Legal basis

Council Regulation (EC) No 1467/97 of 7 July 1997 on speeding up and clarifying the implementation of the excessive deficit procedure (OJ L 209, 2.8.1997, p. 6), and in particular Article 16 thereof.

Regulation (EU) No 1173/2011 of the European Parliament and of the Council of 16 November 2011 on the effective enforcement of budgetary surveillance in the euro area (OJ L 306, 23.11.2011, p. 1).

Regulation (EU) No 1174/2011 of the European Parliament and of the Council of 16 November 2011 on enforcement measures to correct excessive macroeconomic imbalances in the euro area (OJ L 306, 23.11.2011, p. 8).

Article 7 1 9 — Other fines and penalty payments

Remarks

Item 7 1 9 0 — Other fines and penalty payments — Assigned revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Remarks

This item is intended to accommodate, in accordance with Article 21 of the Financial Regulation, any revenue not provided for in other parts of Title 7 which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

Item 7 1 9 1 — Other non-assigned fines and penalty payments

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	2 075,02

Remarks

This item is intended to accommodate any revenue not provided for in other parts of Article 7 1 0 which is not used in accordance with Article 21 of the Financial Regulation.

TITLE 8 — BORROWING AND LENDING OPERATIONS

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
8 0	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES	p.m.	p.m.	0,—
8 1	LOANS GRANTED BY THE COMMISSION	p.m.	p.m.	35 170 433,24
8 2	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES	p.m.	p.m.	0,—
8 3	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES	p.m.	p.m.	0,—
8 5	REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES	6 444 149	6 928 960	6 164 043,00
	Title 8 — Total	**6 444 149**	**6 928 960**	**41 334 476,24**

CHAPTER 8 0 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 0	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS IN THE MEMBER STATES				
8 0 0	***European Union guarantee for Union borrowings for balance of payments support***	p.m.	p.m.	0,—	
8 0 1	***European Union guarantee for Euratom borrowings***	p.m.	p.m.	0,—	
8 0 2	***European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism***	p.m.	p.m.	0,—	
	Chapter 8 0 — Total	**p.m.**	**p.m.**	**0,—**	

Article 8 0 0 — European Union guarantee for Union borrowings for balance of payments support

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

The Union guarantee is for borrowings raised on the capital markets or from financial institutions. The amount in principal of loans which may then be granted to the Member States is limited to EUR 50 000 000 000.

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 02 02 of the statement of expenditure in Section III ‘Commission’ provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Regulation (EC) No 332/2002 of 18 February 2002 establishing a facility providing medium-term financial assistance for Member States' balances of payment (OJ L 53, 23.2.2002, p. 1).

Council Decision 2009/102/EC of 4 November 2008 providing Community medium-term financial assistance for Hungary (OJ L 37, 6.2.2009, p. 5).

Council Decision 2009/290/EC of 20 January 2009 providing Community medium-term financial assistance for Latvia (OJ L 79, 25.3.2009, p. 39).

Council Decision 2009/459/EC of 6 May 2009 providing Community medium-term financial assistance for Romania (OJ L 150, 13.6.2009, p. 8).

Council Decision 2011/288/EU of 12 May 2011 providing precautionary EU medium-term financial assistance for Romania (OJ L 132, 19.5.2011, p. 15).

Council Decision 2013/531/EU of 22 October 2013 providing precautionary Union medium-term financial assistance to Romania (OJ L 286, 29.10.2013, p. 1).

Article 8 0 1 — European Union guarantee for Euratom borrowings

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 04 03 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

Council Decision 77/271/Euratom of 29 March 1977 on the implementation of Decision 77/270/Euratom empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 11).

Commission Decision C(2013) 3496 of 24 June 2013 on granting a Euratom loan in support of the Ukraine safety upgrade program of nuclear power units.

Article 8 0 2 — European Union guarantee for Union borrowings for financial assistance under the European Financial Stabilisation Mechanism

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

The Union's guarantee is for borrowings raised on the capital markets or from financial institutions. The outstanding amount of loans or credit lines to be granted to Member States shall be within the limits provided for in the legal basis.

This article is intended to record any revenue arising from exercise of rights in connection with a guarantee under Article 01 02 03, provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Regulation (EU) No 407/2010 of 11 May 2010 establishing a European financial stabilisation mechanism (OJ L 118, 12.5.2010, p. 1).

Council Implementing Decision 2011/77/EU of 7 December 2010 on granting Union financial assistance to Ireland (OJ L 30, 4.2.2011, p. 34).

Council Implementing Decision 2011/344/EU of 30 May 2011 on granting Union financial assistance to Portugal (OJ L 159, 17.6.2011, p. 88).

CHAPTER 8 1 — LOANS GRANTED BY THE COMMISSION

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 1	LOANS GRANTED BY THE COMMISSION				
8 1 0	***Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries***	p.m.	p.m.	35 170 433,24	
8 1 3	***Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation***	p.m.	p.m.	0,—	
	Chapter 8 1 — Total	**p.m.**	**p.m.**	**35 170 433,24**	

Article 8 1 0 — Capital repayments and interest in respect of special loans and risk capital granted in the framework of financial cooperation with Mediterranean third countries

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	35 170 433,24

Remarks

This article is intended to record capital repayments and interest payments on special loans and risk capital granted from the appropriations in Chapters 22 02 and 22 04 of the statement of expenditure in Section III 'Commission' to Mediterranean third countries.

It also comprises capital repayments and interest payments on special loans and risk capital granted to certain Mediterranean Member States which, however, represent a very small proportion of the overall amount. These loans/risk capital were granted at a time those countries had not yet joined the Union.

The revenue obtained normally exceeds the amounts forecast in the budget because of the interest payments on special loans which may still be disbursed during the preceding financial year as well as during the current financial year. The interest on special loans and risk capital is charged from the moment the loans are disbursed; interest on special loans is paid in six-monthly instalments and interest on risk capital generally in annual instalments.

This article may accommodate, in accordance with Article 21 of the Financial Regulation, assigned revenue which is used to provide additional appropriations to finance expenditure to which this revenue is assigned.

Legal basis

For the legal basis, see remarks for Chapters 22 02 and 22 04 of the statement of expenditure in Section III 'Commission'.

Article 8 1 3 — Capital repayments and interest in respect of loans and risk capital granted by the Commission to developing countries in the Mediterranean region and South Africa under the European Union Investment Partners operation

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to record capital repayments and interest payment on loans and risk capital granted from the appropriations in Articles 21 02 51 and 22 04 51 of the statement of expenditure of Section III 'Commission' under the European Union Investment Partners operation.

Legal basis

Regulation (EU) No 1291/2013 of the European Parliament and of the Council of 11 December 2013 establishing Horizon 2020 — the Framework Programme for Research and Innovation (2014-2020) and repealing Decision No 1982/2006/EC (OJ L 347, 20.12.2013, p. 104).

For the legal basis, see also remarks for Articles 21 02 51 and 22 04 51 of the statement of expenditure in Section III 'Commission'.

CHAPTER 8 2 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 2	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR BORROWING AND LENDING OPERATIONS FOR THIRD COUNTRIES				
8 2 7	***European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries***	p.m.	p.m.	0,—	
8 2 8	***Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States***	p.m.	p.m.	0,—	
	Chapter 8 2 — Total	**p.m.**	**p.m.**	**0,—**	

Article 8 2 7 — European Union guarantee for the borrowing programmes contracted by the Union to provide macro-financial assistance to third countries

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 03 03 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision 97/471/EC of 22 July 1997 providing macro-financial assistance for the former Yugoslav Republic of Macedonia (OJ L 200, 29.7.1997, p. 59).

Council Decision 97/472/EC of 22 July 1997 providing macro-financial assistance for Bulgaria (OJ L 200, 29.7.1997, p. 61).

Council Decision 97/787/EC of 17 November 1997 providing exceptional financial assistance for Armenia and Georgia (OJ L 322, 25.11.1997, p. 37).

Council Decision 98/592/EC of 15 October 1998 providing supplementary macro-financial assistance for Ukraine (OJ L 284, 22.10.1998, p. 45).

Council Decision 1999/325/EC of 10 May 1999 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 123, 13.5.1999, p. 57).

Council Decision 1999/731/EC of 8 November 1999 providing supplementary macro-financial assistance to Bulgaria (OJ L 294, 16.11.1999, p. 27).

Council Decision 1999/732/EC of 8 November 1999 providing supplementary macro-financial assistance to Romania (OJ L 294, 16.11.1999, p. 29).

Council Decision 1999/733/EC of 8 November 1999 providing supplementary macro-financial assistance to the former Yugoslav Republic of Macedonia (OJ L 294, 16.11.1999, p. 31).

Council Decision 2001/549/EC of 16 July 2001 providing macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 197, 21.7.2001, p. 38).

Council Decision 2002/639/EC of 12 July 2002 providing supplementary macro-financial assistance to Ukraine (OJ L 209, 6.8.2002, p. 22).

Council Decision 2002/882/EC of 5 November 2002 providing further macro-financial assistance to the Federal Republic of Yugoslavia (OJ L 308, 9.11.2002, p. 25).

Council Decision 2002/883/EC of 5 November 2002 providing further macro-financial assistance to Bosnia and Herzegovina (OJ L 308, 9.11.2002, p. 28).

Council Decision 2004/580/EC of 29 April 2004 providing macro-financial assistance to Albania and repealing Decision 1999/282/EC (OJ L 261, 6.8.2004, p. 116).

Council Decision 2007/860/EC of 10 December 2007 providing Community macro-financial assistance to Lebanon (OJ L 337, 21.12.2007, p. 111).

Council Decision 2009/890/EC of 30 November 2009 providing macro-financial assistance to Armenia (OJ L 320, 5.12.2009, p. 3).

Council Decision 2009/891/EC of 30 November 2009 providing macro-financial assistance to Bosnia and Herzegovina (OJ L 320, 5.12.2009, p. 6).

Council Decision 2009/892/EC of 30 November 2009 providing macro-financial assistance to Serbia (OJ L 320, 5.12.2009, p. 9).

Decision No 388/2010/EU of the European Parliament and of the Council of 7 July 2010 providing macro-financial assistance to Ukraine (OJ L 179, 14.7.2010, p. 1).

Decision No 778/2013/EU of the European Parliament and of the Council of 12 August 2013 providing further macro-financial assistance to Georgia (OJ L 218, 14.8.2013, p. 15).

Decision No 1025/2013/EU of the European Parliament and of the Council of 22 October 2013 providing macro-financial assistance to the Kyrgyz Republic (OJ L 283, 25.10.2013, p. 1).

Decision No 1351/2013/EU of the European Parliament and of the Council of 11 December 2013 on providing macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 341, 18.12.2013, p. 4).

Council Decision 2014/215/EU of 14 April 2014 providing macro-financial assistance to Ukraine (OJ L 111, 15.4.2014, p. 85).

Decision 534/2014/EU of the European Parliament and of the Council of 15 May 2014 providing macro-financial assistance to the Republic of Tunisia (OJ L 151, 21.5.2014, p. 9).

Decision (EU) 2015/601 of the European Parliament and of the Council of 15 April 2015 providing macro-financial assistance to Ukraine (OJ L 100, 17.4.2015, p. 1).

Decision (EU) 2016/1112 of the European Parliament and of the Council of 6 July 2016 providing further macro-financial assistance to Tunisia (OJ L 186, 9.7.2016, p. 1).

Decision (EU) 2016/2371 of the European Parliament and of the Council of 14 December 2016 providing further macro-financial assistance to the Hashemite Kingdom of Jordan (OJ L 352, 23.12.2016, p. 18).

Article 8 2 8 — Guarantee for Euratom borrowings to improve the degree of efficiency and safety of nuclear power stations in the countries of central and eastern Europe and the Commonwealth of Independent States

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 03 04 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision 77/270/Euratom of 29 March 1977 empowering the Commission to issue Euratom loans for the purpose of contributing to the financing of nuclear power stations (OJ L 88, 6.4.1977, p. 9).

For the legal basis for Euratom loans to Member States, see also Article 8 0 1.

CHAPTER 8 3 — REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 3	REVENUE RESULTING FROM THE EUROPEAN UNION GUARANTEE FOR LOANS GRANTED BY FINANCIAL ESTABLISHMENTS IN THIRD COUNTRIES				
8 3 5	***European Union guarantee for European Investment Bank loans to third countries***	p.m.	p.m.	0,—	
8 3 6	***European Union guarantee for the European Fund for Sustainable Development (EFSD)***	p.m.	p.m.		
	Chapter 8 3 — Total	**p.m.**	**p.m.**	**0,—**	

Article 8 3 5 — European Union guarantee for European Investment Bank loans to third countries

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	0,—

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 03 05 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

A summary of borrowing-and-lending operations, including debt management, in capital and interest, is given in the Annex 'Borrowing-and-lending operations' to Section III 'Commission'.

Legal basis

Council Decision of 8 March 1977 (Mediterranean Protocols).

Council Regulation (EEC) No 1273/80 of 23 May 1980 on the conclusion of the Interim Protocol between the European Economic Community and the Socialist Federal Republic of Yugoslavia on the advance implementation of Protocol 2 to the Cooperation Agreement (OJ L 130, 27.5.1980, p. 98).

Council Decision of 19 July 1982 (further exceptional aid for the reconstruction of Lebanon).

Council Regulation (EEC) No 3180/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 337, 29.11.1982, p. 22).

Council Regulation (EEC) No 3183/82 of 22 November 1982 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 337, 29.11.1982, p. 43).

Council Decision of 9 October 1984 (loan outside the Yugoslavia Protocol).

Council Decision 87/604/EEC of 21 December 1987 concerning the conclusion of the Second Protocol on financial cooperation between the European Economic Community and the Socialist Federal Republic of Yugoslavia (OJ L 389, 31.12.1987, p. 65).

Council Decision 88/33/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 22, 27.1.1988, p. 25).

Council Decision 88/34/EEC of 21 December 1987 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 22, 27.1.1988, p. 33).

Council Decision 88/453/EEC of 30 June 1988 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 224, 13.8.1988, p. 32).

Council Decision 90/62/EEC of 12 February 1990 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Hungary, Poland, Czechoslovakia, Bulgaria and Romania (OJ L 42, 16.2.1990, p. 68).

Council Decision 91/252/EEC of 14 May 1991 extending to Czechoslovakia, Bulgaria and Romania Decision 90/62/EEC granting the Community guarantee to the European Investment Bank against losses under loans for projects in Hungary and Poland (OJ L 123, 18.5.1991, p. 44).

Council Decision 92/44/EEC of 19 December 1991 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Republic of Tunisia (OJ L 18, 25.1.1992, p. 34).

Council Decision 92/207/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Arab Republic of Egypt (OJ L 94, 8.4.1992, p. 21).

Council Decision 92/208/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Hashemite Kingdom of Jordan (OJ L 94, 8.4.1992, p. 29).

Council Decision 92/209/EEC of 16 March 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Lebanese Republic (OJ L 94, 8.4.1992, p. 37).

Council Decision 92/210/EEC of 16 March 1992 on the conclusion of a Protocol relating to financial cooperation between the European Economic Community and the State of Israel (OJ L 94, 8.4.1992, p. 45).

Council Regulation (EEC) No 1763/92 of 29 June 1992 concerning financial cooperation in respect of all Mediterranean non-member countries (OJ L 181, 1.7.1992, p. 5), repealed by Regulation (EC) No 1488/96 (OJ L 189, 30.7.1996, p. 1).

Council Decision 92/548/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Kingdom of Morocco (OJ L 352, 2.12.1992, p. 13).

Council Decision 92/549/EEC of 16 November 1992 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 352, 2.12.1992, p. 21).

Council Decision 93/115/EEC of 15 February 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in certain third countries (OJ L 45, 23.2.1993, p. 27).

Council Decision 93/166/EEC of 15 March 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in Estonia, Latvia and Lithuania (OJ L 69, 20.3.1993, p. 42).

Council Decision 93/408/EEC of 19 July 1993 on the conclusion of a Protocol on financial cooperation between the European Economic Community and the Republic of Slovenia (OJ L 189, 29.7.1993, p. 152).

Council Decision 93/696/EC of 13 December 1993 granting a Community guarantee to the European Investment Bank against losses under loans for projects in central and eastern European countries (Poland, Hungary, the Czech Republic, the Slovak Republic, Romania, Bulgaria, Estonia, Latvia, Lithuania and Albania) (OJ L 321, 23.12.1993, p. 27).

Council Decision 94/67/EC of 24 January 1994 on the conclusion of a Protocol on financial and technical cooperation between the European Economic Community and the Syrian Arab Republic (OJ L 32, 5.2.1994, p. 44).

Council Decision 95/207/EC of 1 June 1995 granting a Community guarantee to the European Investment Bank against losses under loans for projects in South Africa (OJ L 131, 15.6.1995, p. 31).

Council Decision 95/485/EC of 30 October 1995 on the conclusion of a Protocol on financial and technical cooperation between the European Community and the Republic of Cyprus (OJ L 278, 21.11.1995, p. 22).

Council Decision 96/723/EC of 12 December 1996 granting a Community guarantee to the European Investment Bank against losses under loans for projects of mutual interest in Latin American and Asian countries with which the Community has concluded cooperation agreements (Argentina, Bolivia, Brazil, Chile, Colombia, Costa Rica, Ecuador, Guatemala, Honduras, Mexico, Nicaragua, Panama, Paraguay, Peru, El Salvador, Uruguay and Venezuela; Bangladesh, Brunei, China, India, Indonesia, Macao, Malaysia, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam) (OJ L 329, 19.12.1996, p. 45).

Council Decision 97/256/EC of 14 April 1997 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (Central and Eastern European countries, Mediterranean countries, Latin American and Asian countries, South Africa, the former Yugoslav Republic of Macedonia and Bosnia and Herzegovina) (OJ L 102, 19.4.1997, p. 33).

Council Decision 98/348/EC of 19 May 1998 granting a Community guarantee to the European Investment Bank against losses under loans for projects in the former Yugoslav Republic of Macedonia and amending Decision 97/256/EC granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern European countries, Mediterranean countries, Latin American and Asian countries and South Africa) (OJ L 155, 29.5.1998, p. 53).

Council Decision 1999/786/EC of 29 November 1999 granting a Community guarantee to the European Investment Bank (EIB) against losses under loans for projects for the reconstruction of the earthquake-stricken areas of Turkey (OJ L 308, 3.12.1999, p. 35).

Council Decision 2000/24/EC of 22 December 1999 granting a Community guarantee to the European Investment Bank against losses under loans for projects outside the Community (central and eastern Europe, Mediterranean countries, Latin America and Asia and the Republic of South Africa) (OJ L 9, 13.1.2000, p. 24).

Council Decision 2001/777/EC of 6 November 2001 granting a Community guarantee to the European Investment Bank against losses under a special lending action for selected environmental projects in the Baltic Sea basin of Russia under the Northern Dimension (OJ L 292, 9.11.2001, p. 41).

Council Decision 2005/48/EC of 22 December 2004 granting a Community guarantee to the European Investment Bank against losses under loans for certain types of projects in Russia, Ukraine, Moldova and Belarus (OJ L 21, 25.1.2005, p. 11).

Council Decision 2006/1016/EC of 19 December 2006 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 414, 30.12.2006, p. 95).

Decision No 633/2009/EC of the European Parliament and of the Council of 13 July 2009 granting a Community guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Community (OJ L 190, 22.7.2009, p. 1).

Decision No 1080/2011/EU of the European Parliament and of the Council of 25 October 2011 granting an EU guarantee to the European Investment Bank against losses under loans and loan guarantees for projects outside the Union (OJ L 280, 27.10.2011, p. 1).

Decision No 466/2014/EU of the European Parliament and of the Council of 16 April 2014 granting an EU guarantee to the European Investment Bank against losses under financing operations supporting investment projects outside the Union (OJ L 135, 8.5.2014, p. 1).

Article 8 3 6 — European Union guarantee for the European Fund for Sustainable Development (EFSD)

Figures

Budget 2018	Budget 2017	Outturn 2016
p.m.	p.m.	

Remarks

This article is intended to record any revenue arising from the exercise of rights in connection with a guarantee under Article 01 03 07 of the statement of expenditure in Section III 'Commission' provided that this revenue has not been deducted from expenditure.

Reference acts

Proposal for a Regulation of the European Parliament and of the Council, submitted by the Commission on 14 September 2016, on the European Fund for Sustainable Development (EFSD) and establishing the EFSD Guarantee and the EFSD Guarantee Fund (COM(2016) 586 final).

CHAPTER 8 5 — REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
8 5	REVENUE FROM CONTRIBUTIONS BY GUARANTEE BODIES				
8 5 0	***Dividends paid by the European Investment Fund***	6 444 149	6 928 960	6 164 043,00	95,65 %
	Chapter 8 5 — Total	**6 444 149**	**6 928 960**	**6 164 043,00**	**95,65 %**

Article 8 5 0 — Dividends paid by the European Investment Fund

Figures

Budget 2018	Budget 2017	Outturn 2016
6 444 149	6 928 960	6 164 043,00

Remarks

This article is intended to receive any dividends paid by the European Investment Fund in respect of this contribution.

Legal basis

Council Decision 94/375/EC of 6 June 1994 on Community membership of the European Investment Fund (OJ L 173, 7.7.1994, p. 12).

Council Decision 2007/247/EC of 19 April 2007 on the Community participation in the capital increase of the European Investment Fund (OJ L 107, 25.4.2007, p. 5).

Decision No 562/2014/EU of the European Parliament and of the Council of 15 May 2014 on the participation of the European Union in the capital increase of the European Investment Fund (OJ L 156, 24.5.2014, p. 1).

TITLE 9 — MISCELLANEOUS REVENUE

Figures

Title Chapter	Heading	Budget 2018	Budget 2017	Outturn 2016
9 0	MISCELLANEOUS REVENUE	25 001 000	25 001 000	17 230 760,67
	Title 9 — Total	**25 001 000**	**25 001 000**	**17 230 760,67**

CHAPTER 9 0 — MISCELLANEOUS REVENUE

Figures

Title Chapter Article Item	Heading	Budget 2018	Budget 2017	Outturn 2016	2016/2018
9 0	MISCELLANEOUS REVENUE				
9 0 0	***Miscellaneous revenue***	25 001 000	25 001 000	17 230 760,67	68,92 %
	Chapter 9 0 — Total	**25 001 000**	**25 001 000**	**17 230 760,67**	**68,92 %**

Article 9 0 0 — Miscellaneous revenue

Figures

Budget 2018	Budget 2017	Outturn 2016
25 001 000	25 001 000	17 230 760,67

Remarks

This article is intended to receive miscellaneous revenue.

European Parliament	1 000
Council	p.m.
Commission	25 000 000
Court of Justice of the European Union	p.m.
Court of Auditors	p.m.
European Economic and Social Committee	p.m.
Committee of the Regions	p.m.
European Ombudsman	p.m.
European Data Protection Supervisor	p.m.
European External Action Service	p.m.
Total	25 001 000

PART C. ESTABLISHMENT PLAN STAFF

3. C. ESTABLISHMENT PLAN STAFF

3.1. PARTC-0 — Authorised establishment plan

Authorised establishment plan

Institution	2018		2017 (1)	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
European Parliament	5 407	1 276	5 467	1 276
European Council and Council	2 996	35	2 991	36
Commission:	23 251	420	23 335	421
— administration	18 349	376	18 411	375
— research and innovation	3 229		3 285	
— Publications Office of the European Union	584		595	
— European Anti-Fraud Office	299	43	304	45
— European Personnel Selection Office	108	1	108	1
— Office for the Administration and Payment of	160		165	

Institution	2018		2017 ([1])	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Individual Entitlements				
— Office for Infrastructure and Logistics, Brussels	396		339	
— Office for Infrastructure and Logistics, Luxembourg	126		128	
Court of Justice of the European Union	1 539	524	1 541	522
Court of Auditors	708	145	712	141
European Economic and Social Committee	629	39	626	39
Committee of the Regions	435	56	435	54
European Ombudsman	45	20	46	19
European Data Protection Supervisor	64		56	
European External Action Service	1 594	1	1 610	1
Total	**36 668**	**2 516**	**36 819**	**2 509**

Authorised establishment plan

Bodies set up by the Union and having legal personality	2018		2017 ([1])	
	Permanent posts	Temporary posts	Permanent posts	Temporary posts
Decentralised agencies	106	5 577	110	5 410
European joint undertakings	51	271	52	270
European Institute of Innovation and Technology		44		41
Executive agencies		614		590
Total	**157**	**6 506**	**162**	**6 311**

([1]) The figures in this column correspond to those in the 2017 budget (OJ L 51, 28.2.2017) plus amending budget No 1/2017 and Draft amending budgets No 2 and No 3/2017.

D. BUILDINGS

4. D. BUILDINGS

Institutions		Buildings rented		Buildings owned[14]
		Appropriations 2018[15]	Appropriations 2017[16]	
Section I	European Parliament	35 948 000	37 169 000	999 060 547
Section II	European Council and Council	1 109 000	1 982 000	520 063 760
Section III	Commission:			1 480 205 748,39
	— headquarters (Brussels and Luxembourg)	252 943 000	250 846 000	1 264 014 496,43
	— offices in the Union	13 328 800	12 295 000	29 948 619,65
	— Health and food audits and analysis offices in Grange	2 285 000	2 285 000	14 676 312,03
	— Union delegations[17]	21 673 000	21 931 000	—
	— Joint Research Centre[18]	1 400 180	1 376 014	171 566 320,28

[14] Net book value entered in balance sheet at 31 December 2016 (except when stated otherwise).

[15] These appropriations represent the cumulative amounts entered in Items 2 0 0 0 (rent), 2 0 0 1 (annual lease payments) and 2 0 0 3 (acquisition of immovable property).

[16] These appropriations represent the cumulative amounts entered in Items 2 0 0 0 (rent), 2 0 0 1 (annual lease payments) and 2 0 0 3 (acquisition of immovable property).

[17] Commission's contribution towards the Union delegations.

[18] These appropriations cover the renting of premises financed by Item 10 01 05 03 'Other management expenditure for research and innovation programmes — Horizon 2020'.

Institutions		Buildings rented		Buildings owned[14]
		Appropriations 2018[15]	Appropriations 2017[16]	
	— Publications Office of the European Union	9 115 000	6 727 000	—
	— European Anti-Fraud Office	5 201 000	5 109 000	—
	— European Personnel Selection Office	2 864 000	2 852 000	—
	— Office for Administration and Payment of Individual Entitlements	3 713 000	3 661 000	—
	— Office for Infrastructure and Logistics, Brussels	5 863 000	5 760 000	—
	— Office for Infrastructure and Logistics, Luxembourg	1 827 000	1 827 000	—
Section IV	Court of Justice of the European Union	43 986 000	41 843 000	327 497 482,91[19]
Section V	Court of Auditors	175 000	175000	73 926 466,50
Section VI	European Economic and Social Committee	15 631 525	14 218 674	103 358 303
Section VII	Committee of the Regions	10 590 198	10 444 683	67 549 229
Section VIII	European Ombudsman	1 050 000	1 000 000	—
Section IX	European Data Protection Supervisor	1 413 273	926 000	—
Section X	European External Action Service:			317 954 680,54[20]
	— headquarters (Brussels)	18 524 000	18 372 000	
	— Union delegations	92 639 000[21]	84 055 736[22]	
Total		**541 278 976**	**524 855 107**	**3 889 616 217,34**

Institution	Location	Year of purchase	Net booked value[23]	
			Subtotal	Total
European Parliament	*Brussels*			669 613 486
	Land		172 277 743	
	Paul-Henri Spaak	1993	19 185 116	
	Altiero Spinelli	1995	161 137 703	
	Willy Brandt	2007	63 420 810	
	József Antall	2008	92 274 964	
	Atrium	1999	18 462 295	
	Atrium II	2004	5 246 140	
	Montoyer 75	2006	15 161 692	
	Trier	2011	11 416 641	
	Eastman	2008	13 511 603	
	Cathedrale	2005	1 401 352	
	Wayenberg (Marie Haps)	2003	4 225 288	
	Remard	2010	9 950 167	
	Montoyer 70	2012	7 410 000	
	Wilfried Martens	2016	74 531 972	

[19] Net book value entered in balance sheet at 31 December 2016 for the renovated Annex buildings ‘A’, ‘B’ and ‘C’ and for the buildings complex of the new Palais (the renovated original Palais, Anneau, two towers and connecting gallery) under lease-purchase contracts.

[20] Net booked value in 2017. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

[21] These appropriations represent the amount entered for rents in Item 3 0 0 3 (infrastructure in delegations) and include amounts transferred from Section III ‘Commission’ as a result of the 2015 budgetary procedure. As from 2015, appropriations for rents and construction/acquisition of delegations' premises are fully included in Section X.

[22] These appropriations represent the amount entered for rents in Item 3 0 0 3 (infrastructure in delegations) and include amounts transferred from Section III ‘Commission’ as a result of the 2015 budgetary procedure. As from 2015, appropriations for rents and construction/acquisition of delegations' premises are fully included in Section X.

[23] Net book value entered in balance sheet at 31 December 2016 (except when stated otherwise).

Institution	Location	Year of purchase	Net booked value[23]	
			Subtotal	Total
	Strasbourg	1998	147 217 349	241 560 538
	Louise Weiss			
	Churchill, de Madariaga, Pflimlin	2006	87 653 189	
	Václav Havel	2012	6 690 000	
	Luxembourg	2003	28 790 668	30 114 706
	Konrad Adenauer			
	KAD Z	2010	1 324 038	
	Jean Monnet House *(Bazoches)*	1982		2 881 665
	Offices in the Union	1986	167 260	54 890 152
	Lisbon			
	Athens	1991	1 908 697	
	Copenhagen	2005	2 851 204	
	The Hague	2006	3 877 659	
	Valletta	2006	1 851 066	
	Nicosia	2006	2 326 307	
	Vienna	2008	21 174 200	
	London	2008	9 748 155	
	Budapest	2010	2 927 304	
	Sofia	2013	8 058 300	
European Council and Council	*Brussels*			520 063 760
	Land		73 297 651	
	Justus Lipsius	1995	63 967 765	
	Crèche	2006	8 265 715	
	Lex	2007	119 868 073	
	Europa	2016	254 664 556	
Commission	*Brussels*			*1 169 071 591,97*
	Overijse	1997	568 652,00	
	Overijse	2015	9 515 753,00	
	Loi 130	1987	51 649 644,00	
	Breydel	1989	7 298 833,00	
	Haren	1993	4 840 176,36	
	Clovis	1995	6 674 876,50	
	Cours Saint-Michel 1	1997	14 289 019,67	
	Belliard 232[24]	1997	15 056 713,75	
	Demot 24[25]	1997	25 044 244,43	
	Breydel II	1997	29 107 111,79	
	Beaulieu 29/31/33	1998	25 737 249,33	
	Charlemagne	1997	84 750 756,75	
	Demot 28[26]	1999	20 540 567,93	
	Joseph II 99[27]	1998	14 169 644,39	
	Loi 86	1998	27 679 151,72	
	Luxembourg 46[28]	1999	29 729 441,49	
	Montoyer 59[29]	1998	14 434 665,29	

[24]Long-term lease with option to purchase.

[25]Long-term lease with option to purchase.

[26]Long-term lease with option to purchase.

[27]Long-term lease with option to purchase.

[28]Long-term lease with option to purchase (ex Marie de Bourgogne).

[29]Long-term lease with option to purchase.

Institution	Location	Year of purchase	Net booked value[23]	
			Subtotal	Total
	Froissart 101[30]	2000	15 864 575,92	
	VM 18[31]	2000	13 720 653,39	
	Joseph II 70[32]	2000	31 442 580,30	
	Loi 41[33]	2000	51 016 100,18	
	SC 11[34]	2000	16 864 848,22	
	Joseph II 30[35]	2000	26 133 115,94	
	Joseph II 54[36]	2001	31 630 208,30	
	Joseph II 79[37]	2002	30 983 624,11	
	VM2[38]	2001	30 778 826,25	
	Palmerston	2002	5 499 456,15	
	SPA 3[39]	2003	22 398 743,79	
	Berlaymont[40]	2004	304 517 003,29	
	CCAB[41]	2005	38 987 967,91	
	BU-25	2006	41 847 799,16	
	Cornet-Leman	2006	17 392 514,04	
	Madou	2006	93 407 468,15	
	WALI	2009	15 184 752,93	
	Houtweg	2014	314 852,54	
	Luxembourg			*94 942 904,46*
	Euroforum[42]	2004	64 920 570,00	
	Foyer européen	2009	6 315 666,67	
	CPE V	2012	23 706 667,79	
	Offices in the Union			*29 948 619,65*
	Lisbon	1986	—	
		1993	84 316,14	
	Marseille	1991	3 677,10	
		1993	—	
	Milan	1986	—	
	Copenhagen	2005	2 835 370,83	
	Valletta	2007	1 912 726,18	
	Nicosia (Byron)	2006	2 326 306,81	

[30]Long-term lease with option to purchase.

[31]Long-term lease with option to purchase.

[32]Long-term lease with option to purchase.

[33]Long-term lease with option to purchase.

[34]Long-term lease with option to purchase.

[35]Long-term lease with option to purchase (partially occupied by OLAF).

[36]Long-term lease with option to purchase.

[37]Long-term lease with option to purchase.

[38]Long-term lease with option to purchase.

[39]Long-term lease with option to purchase.

[40]Long-term lease with option to purchase.

[41]Long-term lease with option to purchase.

[42]Long-term lease with option to purchase.

Institution	Location	Year of purchase	Net booked value[23]	
			Subtotal	Total
	The Hague	2006	3 770 385,01	
	London	2010	14 622 372,48	
	Budapest	2010	4 393 465,10	
	Joint Research Centre			*171 566 320,28*
	Ispra		90 964 001,89	
	Geel		32 604 516,87	
	Karlsruhe		38 666 565,30	
	Petten		9 331 236,22	
	Food and Veterinary Office			*14 676 312,03*
	Grange (Ireland)[43]	2002	14 676 312,03	
	Total Commission			1 480 205 748,39
Court of Justice of the European Union	*Luxembourg*			327 497 482,91
	Annex 'A' — Erasmus, Annex 'B' — Thomas More and Annex 'C'	1994	7 368 456,75	
	New Palais buildings complex (renovated original Palais, Anneau, two towers and connecting gallery)	2008	320 129 026,16	
Court of Auditors	*Luxembourg*			73 926 466,50
	Land	1990	776 631,00	
	Luxembourg (K1)	1990	7 554 036,67	
	Luxembourg (K2)	2004	12 998 045,51	
	Luxembourg (K3)	2009	52 597 753,32	
European Economic and Social Committee[44]	*Brussels*			103 358 303
	Montoyer 92-102	2001	25 123 760	
	Belliard 99-101	2001	60 604 776	
	Belliard 68-72	2004	7 265 126	
	Trèves 74	2005	6 519 205	
	Belliard 93	2005	3 845 436	
Committee of the Regions[45]	*Brussels*			67 549 229
	Montoyer	2001	13 357 801	
	Belliard 101-103	2001	29 796 838	
	Belliard 68	2004	10 814 719	
	Trèves 74	2004	9 747 653	
	Belliard 93	2005	3 832 218	
European External Action Service	*External Action Service*	2012	208 116 143,92	317 954 680,54[47]
	Brussels Headquarters[46]			
	Union delegations			
	Tirana (Albania)	2015	1 568 392,80	
	Buenos Aires (Argentina)	1992	300 594,73	
	Canberra (Australia)	1983	—	
		1990	—	
	Cotonou (Benin)	1992	105 965,14	

[43]Long-term lease/purchase.

[44]Long-term lease with option to purchase.

[45]Long-term lease with option to purchase.

[46]Long-term lease.

[47] Net booked value as at 31 December 2016. The buildings of the Union delegations were transferred to the European External Action Service on 1 January 2011.

Institution	Location	Year of purchase	Net booked value[23]	
			Subtotal	Total
	Gaborone (Botswana)	1982	50 866,95	
		1985	14 594,35	
		1986	5 912,85	
		1987	12 572,25	
	Brasilia (Brazil)	1994	218 136,78	
	Ouagadougou (Burkina Faso)	1984	19 248,47	
		1997	637 820,64	
	Bujumbura (Burundi)	1982	36 584,40	
		1986	111 426,72	
	Phnom Penh (Cambodia)	2005	466 319,81	
	Ottawa (Canada)	1977	64 132,79	
	Praia (Cape Verde)	1981	14 091,34	
	Praia (Cape Verde)	2015	1 137 361,95	
	Bangui (Central African Republic)	1983	65 707,89	
	N'Djamena (Chad)	1991	11 965,76	
		2009	361 840,50	
	Beijing (China)	1995	1 902 194,88	
	Moroni (Comoros)	1988	18 232,81	
	Brazzaville (Congo)	1994	90 198,76	
	San José (Costa Rica)	1995	132 602,56	
	Abidjan (Côte d'Ivoire)	1993	103 234,13	
		1994	57 174,83	
	Paris (France)	1990	1 236 105,57	
	Libreville (Gabon)	1996	194 334,98	
	Banjul (The Gambia)	1989	22 778,48	
	Bissau (Guinea-Bissau)	1995	188 941,92	
	Port-au-Prince (Haiti)	2012	1 399 504,20	
		2014	5 338 865,77	
	Tokyo (Japan)	2006	34 008 178,59	
		2011	43 117 859,38	
	Nairobi (Kenya)	2005	515 225,69	
	Maseru (Lesotho)	1985	30 467,06	
		1985	—	
		1990	33 605,58	
		2006	173 186,66	
	Lilongwe (Malawi)	1982	42 053,03	
		1988	—	
		1988	12 969,50	
	Mexico City (Mexico)	1995	1 018 838,21	
	Rabat (Morocco)	1987	62 541,23	
	Port Louis (Mauritius)	1988	18 232,81	
	Maputo (Mozambique)	2008	667 433,83	
		2008	2 634 880,47	
	Windhoek (Namibia)	1992	28 773,04	
		1992	32 962,55	
		1992	52 707,15	
		1993	64 919,42	
	Niamey (Niger)	1997	70 366,48	
	Abuja (Nigeria)	1992	207 993,09	
		2005	2 947 552,11	
		2012	3 304 383,33	
	Port Moresby (Papua New Guinea)	1982	48 274,53	
	Kigali (Rwanda)	1980	112 548,18	

Institution	Location	Year of purchase	Net booked value[23]	
			Subtotal	Total
		1982	71 627,45	
	Dakar (Senegal)	1984	325 145,55	
	Honiara (Solomon Islands)	1990	16 968,28	
	Pretoria (South Africa)	1994	184 410,95	
		1994	153 601,18	
		1996	384 327,41	
	Mbabane (Swaziland)	1987	26 994,00	
		1988	13 497,00	
	Dar es Salaam (Tanzania)	2002	2 146 104,52	
	Kampala (Uganda)	1986	28 096,41	
		1986	—	
		1996	30 549,95	
	New York (United States of America)	1987	253 001,13	
	Washington (United States of America)	1997	859 937,62	
	Lusaka (Zambia)	1982	43 366,60	
	Harare (Zimbabwe)	1990	73 859,06	
		1994	133 392,58	
Grand total				**3 889 616 217,34**