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## **STATEMENT OF ESTIMATES OF THE COMMISSION FOR 2015**

**(Preparation of the 2015 Draft Budget)**

### **Document II**

**Financial programming 2016 – 2020  
(Provisional figures)**

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## 1. INTRODUCTION

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

Overall, the financial programming for 2016-2020 accompanying the draft budget (DB) 2015 is in line with the 2014-2020 Multi-annual Financial Framework (MFF). In comparison to the financial programming presented in its technical update of January 2014, some adjustments have taken place following adoption of the legal bases of spending programmes. They concern mainly a redistribution of the foreseen expenditure within the programmes, in order to be aligned with the decisions taken by the Legislative Authority.

In addition, the Commission has made a number of adjustments to the financial programming, including:

- Heading 1a:
  - The subscription to the capital increase of the **European Investment Fund (EIF)** requires an amount of EUR 178 million over the years 2014-2017, reflecting the invitation by the European Council in December 2013 to both the Commission and the European Investment Bank to build up the capacity of the EIF to respond to the needs to reconstitute normal lending to the economy, in particular to the small and medium-sized enterprises (SME). The sources for the funding are three-fold: **the Horizon 2020** programme (EUR 60 million); the programme for **the Competitiveness and Small and Medium-sized Enterprises (COSME)** (EUR 60 million) and savings made in 2015 for the subsidy to **the European Chemicals Agency (ECHA)** (EUR 58 million). The profile of Horizon 2020 and COSME has been frontloaded to take into account the contribution to the EIF in 2016 and 2017.
  - For **the Horizon 2020** programme, the financial programming has been established for the new joint undertaking **Shift2Rail**.
- Heading 1b:
  - The Common Provisions Regulation (CPR)<sup>2</sup> foresees an additional EUR 100 million per year in current prices in 2014 and 2015 for **Cyprus**. As this heading is fully programmed except for the technical assistance, the amount to be deployed from **the Flexibility Instrument** in 2015 will be less than EUR 100 million taking into account the amount of technical assistance foreseen in the budget 2015. This additional allocation for Cyprus has no impact for the financial programming in years 2016-2020.

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

<sup>2</sup> OJ L 347, 20.12.2013.

- Heading 4:
  - A considerable increase is foreseen for **the Guarantee Fund for external actions** for years 2016-2017 due to the additional support for Ukraine in the form of loans, which will have an impact on the provisioning of the Guarantee Fund with a two-year time lag.
  - The Commission proposes to increase **the Instrument for Nuclear Safety Cooperation (INSC)** by EUR 100 million over the years 2015-2017, to cover an additional contribution to **the Chernobyl Shelter Fund**.

The financial programming for 2016-2020 is summarised in the **Global summary table** (Annex 8.1 below) also showing the margins for all headings of the MFF as well as amounts outside the MFF ceilings. The indicative evolution by programme is summarised in the **Summary table by programme** (Annex 8.2). The annexed tables 8.3 to 8.7 provide a detailed breakdown by **Policy Area and budget line** under expenditure headings 1a, 1b, 2, 3 and 4, respectively. A separate financial programming for **actions financed under the prerogatives and specific competences conferred to the Commission** is illustrated in Table 8.8 and for the **decentralised agencies** in Table 8.9. A list of the **Pilot Projects and Preparatory Actions** is provided for information in Tables 8.10 and 8.11, although there is no financial programming for these actions. All figures refer to commitment appropriations.

The sections below provide a brief description of the programming period by MFF heading, illustrating in particular the main adjustments to the financial programming since the technical update of January 2014, including the changes due to adoption of the legal bases of the spending programmes.

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

*Impact on the margin of the changes to financial programming in comparison to the technical update of January 2014\*)*

Heading 1A : Competitiveness for growth and jobs	2015	2016	2017	2018	2019	2020
(current prices in EUR million)						
<b>European Investment Fund</b>						
European Investment Fund - provision of paid-up shares of subscribed capital	-50,000	-41,000	-41,500			
<b>Programmes</b>						
<b>The Framework Programme for Research and Innovation (Horizon 2020)</b>		8,500	10,250	10,000	5,000	5,000
Of which executive agencies	10,079					
Of which Joint undertakings	-258,545	-402,572	-483,903	-266,390	-362,567	-481,843
Of which administrative expenditure	-2,629	-0,052	1,009	-1,307	4,817	6,265
Of which operational expenditure	251,095	411,123	493,144	277,696	362,750	480,577
<b>Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)</b>		3,500	10,250	5,000	10,000	10,000
Of which executive agencies	0,322					
Of which operational expenditure	-0,322	3,500	10,250	5,000	10,000	10,000
<b>Connecting Europe Facility (CEF)</b>						
Of which executive agencies <sup>3</sup>		4,153	5,101	5,755	6,039	6,162
Of which operational expenditure		-4,153	-5,101	-5,755	-6,039	-6,162
<b>Specific activities in the field of financial reporting and auditing (FINSER 2020)</b>	-0,599	-0,231	3,437	3,838	4,239	4,668
Of which operational expenditure	-0,599	-0,231	3,437	3,838	4,239	4,668
<b>FINSER/EFRAG indicative programming for 2017-2020</b>			-3,356	-3,423	-3,491	-3,561
<b>Nuclear decommissioning assistance programmes in Bulgaria and Slovakia</b>	61,853	63,090	64,352	65,639	66,953	68,290
Of which operational expenditure	61,853	63,090	64,352	65,639	66,953	68,290
<b>Nuclear decommissioning assistance programme in Lithuania</b>	-61,853	-63,090	-64,352	-65,639	-66,953	-68,290
Of which operational expenditure	-61,853	-63,090	-64,352	-65,639	-66,953	-68,290
<b>Euratom Research and Training Programme indicative programming for 2019-2020</b>						
Of which administrative expenditure					-19,826	-14,945
Of which operational expenditure					19,826	14,945
<b>Decentralised agencies</b>	65,516	4,000	4,000	-6,000		
Of which European Chemicals agency (ECHA)	60,079	4,000	4,000	-6,000		
<b>Other changes<sup>4</sup></b>	5,544	2,929	-0,105	3,000	3,000	3,000
<b>Total changes in Heading 1A</b>	20,461	-22,302	-17,024	12,415	18,748	19,107
<b>New margin</b>	218,634	262,102	302,850	366,318	488,894	536,861

<sup>3</sup> The financing under heading 1a of the INEA executive agency responsible for the management of the CEF has been decreased to balance the contribution from heading 1b to the financing of this executive agency.

<sup>4</sup> Changes relating mostly to the prerogatives and specific responsibilities of the Commission.

*\* As the table shows **the impact on the margin** of the changes in the financial programming, the negative sign (-) in front of a figure means an increasing need of appropriations. The figures without the sign illustrate a decrease in the financial programming for the year in question. The new yearly margins present the estimated available margin for years 2015-2020.*

Compared with the update of the financial programming of January 2014, some changes have been necessary following the adoption of the legal bases of the spending programmes and to incorporate new initiatives, in particular the subscription to the EIF capital increase and the new joint technology initiative Shift2Rail.

The total margin available under the MFF ceiling for the period 2015-2020 has been increased by EUR 31,3 million, leaving more room of manoeuvre to address future unforeseen needs, in particular in the last years of the present MFF.

### **Capital increase of the European Investment Fund (EIF)**

The European Council of December 2013 invited the Commission and the European Investment bank (EIB) to further enhance the capacity of the EIF through an increase in its capital, thus moving towards the final aim of restoring normal lending to the economy, in particular to the SMEs.

To cover the cost of the capital increase of the EIF, the legislative authority decided to increase the contribution from the general budget of the European Union. The capital increase will be covered by appropriations already programmed within heading 1a for the period 2014-2020 in order to leave unchanged the total expenditure allocated.

In 2014, the Commission proposed to reallocate part of the funds originally programmed for the COSME and Horizon 2020 programmes (in a 50:50 ratio) to fund the capital increase under Amending Budget 1/2014. The proposal was approved by the Budgetary Authority. In addition, the Commission now proposes that part of the resources previously programmed as a contribution to the European Chemicals agency (ECHA) for years 2015, 2016 and 2017 be reallocated to the EIF capital increase, leaving unchanged the total expenditure allocated for heading 1a in line with the condition set by the legislative authority. As a consequence, a larger number of shares than initially foreseen can be subscribed already in 2015.

The table below illustrates the proposed sources of funding of the EIF capital increase.

*In million EUR*

<b>EIF capital increase</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2014-2020</b>
EIF request	42,5	50,0	41,0	44,5				178,0
Proposed funding from heading 1a	42,5	50,0	41,0	44,5				178,0
<i>Of which Horizon 2020</i>	<i>21,25</i>		<i>18,5</i>	<i>20,25</i>				<i>60,0</i>
<i>Of which COSME</i>	<i>21,25</i>		<i>18,5</i>	<i>20,25</i>				<i>60,0</i>
<i>Of which reprogramming of ECHA subsidy</i>		<i>50,0</i>	<i>4,0</i>	<i>4,0</i>				<i>58,0</i>

### **HORIZON 2020**

The allocations of the budget lines devoted to the financial instruments under the Horizon 2020 programme have been revised in the light of the reallocation of appropriations to the EIF capital increase. With a view to ensuring continuity of the actions in the field of financial instruments, the profile of the programme has been modified by a frontloading in 2016 and 2017, thus partially offsetting the impact of the contribution to the EIF. The compensation of the frontloading is foreseen in 2018-2020.

The financial programming of Horizon 2020 is revised taking into account the adopted legal basis of the Framework Programme for Research and Innovation (2014-2020). The adjustments include a revision of the

breakdown of appropriations between the indirect actions and direct actions as well as within the indirect actions between the research activities. A financial programming has been established for two budget lines created in the 2014 budget: 'Science with and for Society' and 'Spreading excellence and widening participation'. The programming for research activities 'Fostering inclusive, innovative and reflective European societies' and 'Fostering secure European societies', resulting from the split of the research activity 'Fostering inclusive, innovative and reflective European societies', has been adjusted accordingly.

A revised financial programming is also foreseen for the budget line 'Horizontal activities of Horizon 2020', which is a build up from the contributions of all research activities for the period 2016-2020.

The revision of the financial programming of administrative support lines takes into account the adjustment of operational appropriations of each research activity, the delegation of tasks to the executive agencies, and the creation of the 'Common Support Centre' within the leading directorate general of the programme (DG Research and Innovation). In line with Amending Budget 1/2014, a financial programming of the **Shift2Rail Joint Undertaking** has been established for 2016-2020.

### **Programme for the Competitiveness of Enterprises and Small and Medium-sized Enterprises (COSME)**

Due to the reallocation of funds for the EIF capital increase, the allocations of the budget line devoted to the financial instruments under the COSME programme was revised in 2014. As for Horizon 2020, the profile of the programme has been frontloaded in 2016-2017 to mitigate the effect of the contribution to the EIF, and to take into account the need to boost the financial instruments implemented by the European Investment Fund (EIF) in favour of enterprises (risk capital and guarantees instruments). The compensation for the frontloading is foreseen to take place in 2018-2020.

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

The distribution of amounts between the budget lines of the CEF Programme has been reviewed to align the breakdown with the percentages defined in the agreed legal base.

A redistribution of appropriations between administrative support lines contributing to the financing of **the Innovation and Networks Executive Agency (INEA)** has been foreseen up to 2020, taking into account the Cohesion Fund's contribution to its financing. The resources thus made available have been reallocated under the financial programming to the operational line 'Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections'.

### **Standards in the field of financial reporting and auditing (FINSER)**

In line with the political agreement reached at the beginning of 2014, the contribution to **the European Financial Reporting Advisory Group (EFRAG)** will be limited to the period 2014-2016. The financial programming is revised accordingly; it is also proposed that the level of the appropriations in 2015 and 2016 is maintained at the level of 2013 in real terms. The agreed text of the legal act foresees that - if appropriate - the Commission shall submit a legislative proposal to continue the financing of EFRAG after 31 December 2016. Therefore, the financial programming indicates a possible extension of the contribution to EFRAG should the necessary conditions be fulfilled. Although the revision has a very limited impact in 2015 and 2016, the total allocation for the period 2014-2020 decreases by EUR 1,5 million.

### **Nuclear decommissioning assistance programmes in Bulgaria and Slovakia and in Lithuania**

The financial programming reflects the adjusted budget nomenclature (at the level of the budget line numbering) of the three nuclear decommissioning assistance programmes, after adoption of the relevant Council Regulations.



## EURATOM

The financial programming of the EURATOM programme has been revised to take into account the breakdown of appropriations between the indirect actions and direct actions as well as the lower ceilings for the indirect actions administrative expenditure in 2019-2020.

### Decentralised agencies

In 2013, the fee revenues of the **European Chemicals Agency (ECHA) – chemicals legislation** have been substantially higher than initially foreseen. In the light of the 2013 outcome and of the experience gained, the agency was requested to provide updated estimates. Following the Commission's assessment, the initial financial programming has been revised downwards for years 2015, 2016 and 2017, while the allocation for 2018 has been revised upwards given the uncertainty over the fees revenues for that year, when the registration deadline concerns mainly small and medium-sized enterprises (SMEs), which are entitled to reduced fees. Overall allocations to the agency have been reduced over the programming period. Part of the resources freed will be allocated to the EIF capital increase as set out above.

**The Single Resolution Board (SRB)** will receive a temporary allocation of EUR 3,3 million in 2015, to be fully reimbursed at the same year.

Changes in the programming of **other agencies**<sup>5</sup> reflect adjustments of the EU subsidy to take account of the latest implementation records.

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<sup>5</sup> All the agencies in heading 1a are concerned by the fluctuations.

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

The financial programming for Economic, social and territorial cohesion for the period of 2014-2020 corresponds to the resources as laid down in Articles 91 and 92 and Annex VI of the Common Provisions Regulation (CPR)<sup>6</sup> for the European Structural and Investment Funds (ESIF). The precise yearly amounts by category are based on Commission Implementing Decision<sup>7</sup>.

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

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

In the attached Table 8.4, the technical assistance for the period 2014-2020 has been included up to its ceiling of 0,35 % of the overall 2014-2020 allocation. The actual amounts to be budgeted for technical assistance, which are normally lower than the ceiling, will be proposed each year in the draft budgets.

In line with Article 92(2) of the CPR, **Cyprus** will receive additional allocations of EUR 100 million in current prices in both 2014 and 2015, which are not foreseen under the Heading 1b ceiling. These amounts will be covered firstly by the initial margin left by technical assistance and secondly by a mobilisation of the Flexibility Instrument for the remainder, which will thus be lower than the EUR 100 million additional annual allocation for Cyprus.

From 2016 onwards the yearly margins will be limited to the potential margin left by technical assistance.

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<sup>6</sup> Regulation (EU) 1303/2013, OJ L 347, 20.12.2013, p. 320.

<sup>7</sup> Regulation (EU) 190/2014, OJ L 104, 8.4.2014, p. 13–42.

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

*Impact on the margin of the changes to financial programming in comparison to the technical update of January 2014*

Heading 2 : Sustainable growth: natural resources	2015	2016	2017	2018	2019	2020
(current prices in EUR million)						
<b>European Maritime and Fisheries Fund (EMFF)</b>						
Of which administrative expenditure line	0,400	0,400	0,400	0,400	0,400	0,400
Of which executive agencies	0,621					
Of which operational expenditure	-1,019	-0,400	-0,400	-0,400	-0,400	-0,400
<b>LIFE</b>						
Of which administrative expenditure line	10,293	7,384	4,883	4,240	3,140	1,540
Of which operational expenditure	-10,293	-7,384	-4,883	-4,240	-3,140	-1,540
<b>Other changes</b>	<b>0,317</b>					
<b>Total changes in Heading 2</b>	<b>0,317</b>					
<b>EAGF margin (after transfers between EAGF and EAFRD)</b>	<b>286,032</b>					
<b>New margin</b>	<b>345,278</b>	<b>65,783</b>	<b>72,434</b>	<b>81,372</b>	<b>90,314</b>	<b>98,374</b>

Heading 2 covers the two pillars of Common Agricultural Policy (CAP): the **European Agricultural Guarantee Fund (EAGF)** and the **European Agricultural Fund for Rural Development (EAFRD)**.

As under the previous MFF, there are provisions allowing **transfers between the two pillars of the CAP**. However, such transfers will now be possible in both directions. In addition to some transfers from the EAGF to the EAFRD resulting from transitional provisions, a new element called ‘flexibility between pillars’<sup>8</sup> has been introduced. The Member States may make available up to 15 % of their annual national ceilings for calendar years 2014 to 2019 for direct payments financed by the EAGF as additional support for measures under rural development financed under the EAFRD. Alternatively, the Member States may decide to make available as direct payments up to 15 % of the amount allocated to support for measures under rural development programming financed under the EAFRD in the period 2015–2020, with the option for specific Member States to go up to 25%.

Based on the notifications by the Member States received so far, the net impact of these transfers for the whole period 2014-2020 will be a reduction of the EAGF sub-ceiling by EUR 1 323,373 million to EUR 311 411,627 million, while the rural development allocations for 2014-2020 are reinforced by the same amount to EUR 96 900,425 million.

These additional appropriations for the rural development result, on the one hand, from transfers from the EAGF to the EAFRD of EUR 4 311,880 million relating to: (a) the voluntary adjustment of direct aids in the UK for an amount of EUR 296,3 million for budget year 2014, (b) the inclusion of the cotton national restructuring programme in Greece (EUR 4 million annually for 2014-2020) to the new generation of rural development programmes, (c) the transfer from unused direct aids of calendar years 2014 and 2015 (EUR 42,6 million for Germany and EUR 9 million for Sweden for each of these two years) and (d) the new flexibility between the two CAP pillars (EUR 3 884,380 million over the period 2015-2020) for France, Latvia and the

<sup>8</sup> Article 14 of Regulation (EU) 1307/2013.

UK. On the other hand, there is a transfer from the EAFRD to the EAGF amounting to EUR 2 988,507 million over the period 2015-2020, resulting from the decision taken by Poland, Croatia, Malta and Slovakia to reinforce direct payments to farmers under the first pillar of the CAP.

As the annual amounts transferred between both pillars are rather stable, the overall profile for the so-called 'Net balance available to the EAGF' and rural development does not fundamentally change: the EAGF expenditure programmed at the level of this net balance is still slightly increasing over the period 2014-2020, while the annual envelopes for rural development are almost stable (see table below).

	2014	2015	2016	2017	2018	2019	2020
Sub-ceiling EAGF 'Market related expenditure and direct payments' (before transfer to Rural Development)	44 130,000	44 368,000	44 628,000	44 863,000	44 889,000	44 916,000	44 941,000
Rural Development (before transfer from 'Market expenditure and direct aids')	13 652,280	13 652,791	13 653,312	13 653,843	13 654,385	13 654,938	13 655,503
Transfer from EAGF to EAFRD	351,900	677,599	652,733	654,434	656,110	658,405	660,699
Transfer from EAFRD to EAGF		499,384	498,894	498,389	497,873	497,320	496,647
Net transfer between EAGF and EAFRD	351,900	178,215	153,839	156,045	158,237	161,085	164,052
Net balance available to the EAGF (EAGF sub-ceiling 'Market related expenditure and direct payments' minus transfers to Rural Development)	43 778,100	44 189,785	44 474,161	44 706,955	44 730,763	44 754,915	44 776,948
Rural Development (after transfer from 'Market expenditure and direct aids')	14 004,180	13 831,006	13 807,151	13 809,888	13 812,622	13 816,023	13 819,555

Heading 2 also covers two other spending programmes: the **European Maritime and Fisheries Fund (EMFF)** and the **LIFE** programme. The main changes in the financial programming compared to the latest programming are linked to the modifications that have been introduced during the legislative procedure (increase of the envelope under shared management for the EMFF and higher share of action grants for LIFE), as well as also to the impact of the delegation of tasks to executive agencies regarding these two programmes. While the overall envelope for these two programmes has not changed, the breakdown between the various budget lines has been modified to reflect the latest legal provisions.

## 5. HEADING 3 — SECURITY AND CITIZENSHIP

*Impact on the margin of the changes to financial programming in comparison to the technical update of January 2014*

Heading 3 : Security and citizenship	2015	2016	2017	2018	2019	2020
(current prices in EUR million)						
<b>Decentralised agencies</b>	<b>33,876</b>	<b>0,270</b>	<b>-11,130</b>			
Of which European Union's Judicial cooperation Unit (EUROJUST)	-10,766	-0,270	11,130			
Of which large-scale IT systems Agency (eu.LISA)	-10,255					
Of which European Medicines Agency (EMA)	8,500					
<b>Communication actions</b>	<b>-2,150</b>	<b>-2,150</b>	<b>-1,600</b>	<b>-1,600</b>	<b>-1,600</b>	<b>-1,600</b>
<b>Total changes</b>	<b>31,726</b>	<b>-1,880</b>	<b>-12,730</b>	<b>-1,600</b>	<b>-1,600</b>	<b>-1,600</b>
<b>New margin</b>	<b>115,278</b>	<b>110,053</b>	<b>134,147</b>	<b>169,713</b>	<b>192,220</b>	<b>198,586</b>

Compared with the updated financial programming of January 2014, only minor deviations can be signalled for the period 2016-2020. Over the 2015-2020 period the total margin of heading 3 increases by EUR 14,5 million, mostly in relation with the allocation to decentralised agencies. Some changes have been introduced with a view to implementing the amendments to programmes as adopted by the Legislative Authority in the course of the legislative procedure and to take into account new specific needs.

Concerning the **Justice programme** and the **Rights, Equality and Citizenship programme**, the distribution of amounts between the operational budget lines over 2016-2020 has been aligned according to the percentage shares for each specific objective (or group of objectives) as foreseen in the legal acts establishing the two programmes.

The financial programming of “**Communication actions**” has been adjusted upwards to take into account the investment required to modernise the institutional web presence in the EUROPA domain. The restructured web presence will be more coherent, focused on user needs, cost-effective as well as optimised for mobile devices and web 2.0 technologies.

### Decentralised agencies

The decentralised agencies account for most of the increase of the margin for 2015.

**The large-scale IT systems Agency (eu.LISA)** is gradually taking over the management of the Home Affairs IT systems (SIS II, VIS and Eurodac), including the management of the networks with Member States. The financial envelope dedicated to the management of VIS, SIS II and Eurodac covers the recurrent and stable maintenance and management costs for the infrastructure at EU level. After some additional investments foreseen in 2014 and 2015, covering the VIS extended geographic coverage and the gradual integration of the biometrics aspects in the system as well as the agency building project, the profile of the contribution to eu.LISA is expected to become stable as from 2016.

The financial programming of the allocation to **the European Union's Judicial Cooperation Unit (EUROJUST)** has been adapted to cater for the back-loaded costs of the agency building project from 2015 - 2016 to 2017, due to delays in the construction and delivery of the new premises.

Due to the higher than foreseen fee revenues, the balancing contribution for **the European Medicines Agency (EMA)** in 2015 has been reduced by EUR 8,5 million.

In 2015, appropriations for all **the other agencies** in heading 3 are subject to adjustments to take account of assigned revenues arising from surpluses and implementation records.

## 6. HEADING 4 — GLOBAL EUROPE

*Impact on the margin of the changes to financial programming in comparison to the technical update of January 2014*

Heading 4 : Global Europe	2015	2016	2017	2018	2019	2020
(current prices in EUR million)						
<b>Programmes</b>						
<b>Instrument for Pre-accession Assistance (IPA II)</b>	<b>24,837</b>	<b>3,778</b>	<b>-10,914</b>	<b>-23,842</b>	<b>-8,962</b>	<b>15,102</b>
Of which executive agencies	0,285	0,373	0,428	0,513	0,577	0,656
Of which administrative expenditure	3,150					
Of which operational expenditure	21,402	3,405	-11,342	-24,355	-9,539	14,446
<b>Development Cooperation Instrument (DCI)</b>						
Of which administrative expenditure	4,965					
Of which operational expenditure	-4,965					
<b>Partnership instrument for cooperation with third countries (PI)</b>						
Of which executive agencies	0,359	0,292	0,329	0,417	0,484	0,523
Of which administrative expenditure	0,129	-0,547	-0,324		0,009	
Of which operational expenditure	-0,487	0,255	-0,005	-0,416	-0,493	-0,522
<b>Union Civil Protection Mechanism - Heading 4 (CPM)</b>						
Of which operational expenditure	3,004					
<b>Instrument for Nuclear Safety Cooperation (INSC)</b>						
Of which administrative expenditure	0,084					
Of which operational expenditure	-30,084	-40,000	-30,000			
<b>Guarantee Fund for external actions (Guarantee Fund)</b>						
Of which operational expenditure	95,349	-180,236	-96,661	-0,645	116,050	80,120
<b>Cooperation with Greenland (EU/Greenland Partnership )</b>						
Of which operational expenditure	-5,627	-5,550	-5,576	-5,564	-5,534	-6,062
<b>Other changes</b>						
	<b>1,859</b>					
<b>Total changes in Heading 4</b>	<b>89,422</b>	<b>-222,008</b>	<b>-143,151</b>	<b>-30,051</b>	<b>101,554</b>	<b>89,160</b>
<b>New margin</b>	<b>335,903</b>	<b>30,492</b>	<b>199,765</b>	<b>377,581</b>	<b>575,452</b>	<b>632,495</b>

The financial programming takes into account adjustments needed following the adoption of the legal bases of the financial instruments<sup>9</sup>. The margin available under the MFF ceiling for the years 2015-2020 decreases by EUR 115,1 million, mainly due to the proposed additional EU contribution to **the Chernobyl Shelter Fund** from **the Instrument for Nuclear Safety Cooperation (INSC)** and the financial support offered to **Ukraine** through **the Guarantee Fund for external action**. The financial programming also reflects the latest changes introduced by the legislative authority, such as the increase of **the Instrument for EU-Greenland Partnership**. A small reduction is foreseen for **the Union Civil Protection Mechanism** in 2015.

<sup>9</sup> Several programmes (DCI, ENI, IPA II, PI, EIDHR, IcSP, HUMA) were reinforced in the context of the 2014 budget exercise in comparison to the financial envelopes of the respective legal bases.

The adjustments to the new **Instrument for Pre-accession assistance (IPA II)** have been carried out to take account of the evolution of the country strategy papers.

In 2015, the administrative expenditure of **the Development Cooperation Instrument (DCI)** has been decreased by five million Euros, which have been reallocated to the operational expenditure.

The financial programming for **the Partnership Instrument for cooperation with third countries (PI)** has been fine-tuned to take into account the needs for administrative expenditure and for the executive agency EACEA, implementing part of the programme. The differences have been added to or deducted from the operational appropriations.

The Commission proposes to increase the **Instrument for Nuclear Safety Cooperation (INSC)** by EUR 100 million in total for the years 2015 (EUR 30 million), 2016 (EUR 40 million) and 2017 (EUR 30 million), in order to cover the additional EU contribution to **the Chernobyl Shelter Fund** and then revert to a steady state.

The programming for the provisioning of **the Guarantee Fund for external actions** is based on the estimated disbursements and reimbursement patterns of loans to third countries guaranteed by the EU budget. The changes to the financial programming are mainly due to updated forecasts for the EIB and macro-financial assistance loans, including the additional support foreseen for Ukraine. The latter has an impact especially in 2016. The additional needs due to an increase of the new external mandate of the EIB in comparison to the Commission proposal have also been taken into account.



## 7. HEADING 5 — ADMINISTRATION

### 7.1 Introduction

For the period 2015-2020 the forecasted needs are based on the estimates of expenditure as communicated by all Institutions. The impact of the 0,8% salary adjustment adopted as of 1/7/2012 and an estimated adjustment of 1,7 % at the end of 2015 (on a six month basis) are incorporated in the financial programming. An annual increase based on inflation has been applied for the period 2016-2020.

Pending the final decision of the legislative authority, **the Court of Justice** proposal for nine new judges has not been taken into account in the estimates for the period 2015-2020 (annual budgetary impact estimated at EUR 9 million). For **the European Data Protection Supervisor**, the figures integrate the annual budgetary impact of EUR 8 million for the creation of the European Data Protection Board, starting in 2016.

The appropriations related to the pension expenditure for the former Members of the Court of Justice, the Court of Auditors, the European Ombudsman and the European Data Protection Supervisor have been transferred into the Commission's section of the budget as from 2015.

During the consolidation of the estimates of other Institutions into the 2015 DB, the Commission has made changes<sup>10</sup> to the estimates provided by **the European Council and Council, the Court of Justice of the European Union and the Committee of the Regions** (please see Document I for more details).

The forecasted needs over the period 2016-2020 constitute only a technical estimation by the administrations of the Institutions and do not take into account any further enlargements, for which any requests will be included in the estimates of expenditure of Institutions only once a formal decision on the date of accession is taken

### 7.2 Evolution of the Commission establishment plans

In addition to a reduction of 255 posts in 2015, the financial programming includes a further reduction of 455 posts for **the Commission** during 2016 and 2017 in the framework of the 5 % staff reduction as agreed in the new Inter-institutional Agreement.

Furthermore, the updated estimates take account of the budgetary impact on the Commission administrative expenditure under Heading 5 of the delegation of the management of 2014-2020 programmes to the executive agencies (– 69 posts for the period 2016 – 2020).

### 7.3 Other Institutions

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

The estimated global request of the other Institutions for 2015 is based on a net reduction of 65 posts. For the period 2016-2020 the other Institutions foresee a further reduction of their establishment plans by 135 posts.

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<sup>10</sup> Article 314 (1) of the Treaty on the Functioning of the European Union states that: "... each Institution shall ... draw up estimates of its expenditure for the following financial year. The Commission shall consolidate these estimates in a draft budget, which may contain different estimates."

For all Institutions, the budgetary estimates for the period 2016-2020 also take into account the savings generated by the review of the Staff Regulations.

#### **7.4 Pensions and European schools**

The estimate for expenditure of **the European Schools** for the period 2015-2020 is based on the assumption of the phasing-out of the European school ‘Type I’ in Culham (United Kingdom) by the end of the school year 2016-2017, and the need of additional premises to cope with the increase in the school population in Brussels as from end 2015. In addition it takes into account the phasing out of the EU contribution to the schools serving the staff of other institutions and bodies not financed from the EU budget<sup>11</sup>.

The evolution of **pension expenditure** takes into account the integration of pension expenditure for the former Members of the European Parliament (as of the 2014 budget) and the former Members of the Court of Justice, the Court of Auditors, the European Ombudsman and the European Data Protection Supervisor into the Commission section of the budget as from 2015 (i.e. outside the sub-ceiling of administrative expenditure of the Institutions).

For **staff pensions**, the evolution of expenditure between 2016 and 2020 has been based on the annual variations forecasted in the Eurostat study on the long-term budgetary implications of pension costs.

#### **7.5 Projected margins**

Based on these assumptions, the margin for heading 5 is estimated to steadily increase over the period 2015–2020 in comparison to the margin of 2014.

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<sup>11</sup> Office for Harmonisation in the Internal Market (OHIM), European Central Bank (ECB), European Investment Bank (EIB), European Investment Fund (EIF) as well as European Insurance and Occupational Pensions Authority (EIOPA, which is partly financed by the EU budget).

## 8. ANNEXES

### 8.1. Financial Programming – Global summary

(in million EUR, rounded figures at current prices)

Heading 1a — Competitiveness for growth and jobs	Budget	Draft budget	Financial programming				
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	14 822,417	15 603,644	16 831,170	18 213,674	19 546,024	21 227,574	23 386,463
Council decisions	1 152,072	1 333,919	789,128	814,429	804,645	796,129	687,579
Annual actions	116,606	126,591	120,829	126,603	84,124	86,825	88,591
Decentralised agencies	238,511	250,778	327,154	327,662	294,942	336,506	342,246
Prerogatives, specific competences	135,765	132,434	136,618	139,782	142,947	146,072	149,259
Pilot project and Preparatory actions	18,640						
<b>Total</b>	<b>16 484,011</b>	<b>17 447,366</b>	<b>18 204,898</b>	<b>19 622,150</b>	<b>20 872,682</b>	<b>22 593,106</b>	<b>24 654,139</b>
Ceiling	16 560,000	17 666,000	18 467,000	19 925,000	21 239,000	23 082,000	25 191,000
Margin	75,989	218,634	262,102	302,850	366,318	488,894	536,861
Heading 1b — Economic, social and territorial cohesion	Budget	Draft budget	Financial programming				
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	47 496,380	49 226,786	50 837,000	52 417,000	54 032,000	55 670,000	57 275,000
Pilot project and Preparatory actions	5,950						
<b>Total</b>	<b>47 502,330</b>	<b>49 226,786</b>	<b>50 837,000</b>	<b>52 417,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
Ceiling	47 413,000	49 147,000	50 837,000	52 417,000	54 032,000	55 670,000	57 275,000
Flexibility instrument	89,330	79,786					
Margin							
Heading 2 — Sustainable growth: natural resources	Budget	Draft budget	Financial programming				
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	59 039,993	59 046,939	59 642,572	59 922,889	60 000,200	60 068,564	60 137,562
Annual actions	151,030	151,032	151,033	146,034	136,034	137,035	136,035
Decentralised agencies	50,392	50,448	49,612	49,644	49,394	48,088	49,028
Prerogatives, specific competences	7,300	5,303					
Pilot project and Preparatory actions	18,500						
<b>Total</b>	<b>59 267,215</b>	<b>59 253,722</b>	<b>59 843,217</b>	<b>60 118,566</b>	<b>60 185,628</b>	<b>60 253,686</b>	<b>60 322,626</b>
Ceiling	59 303,000	59 599,000	59 909,000	60 191,000	60 267,000	60 344,000	60 421,000
Margin	35,785	345,278	65,783	72,434	81,372	90,314	98,374
Of which European Agricultural Guarantee Fund (EAGF) — Market related expenditure and direct payments	43 778,100	43 903,753	44 474,161	44 706,955	44 730,763	44 754,915	44 776,948
Sub-ceiling for EAGF	44 130,000	44 368,000	44 628,000	44 863,000	44 889,000	44 916,000	44 941,000
EAGF margin (After transfers between EAGF and EAFRD)		286,032					
Heading 3 — Security and citizenship	Budget	Draft budget	Financial programming				
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	1 472,077	1 506,826	1 603,751	1 705,049	1 815,451	1 923,079	2 049,615
Council decisions	25,488	24,350	25,440	26,541	27,655	28,782	29,912
Decentralised agencies	490,389	514,632	550,186	556,545	547,724	557,679	569,854
Prerogatives, specific competences	166,665	84,913	88,570	91,718	95,457	99,240	103,033
Pilot project and Preparatory actions	17,380						
<b>Total</b>	<b>2 171,999</b>	<b>2 130,722</b>	<b>2 267,947</b>	<b>2 379,853</b>	<b>2 486,287</b>	<b>2 608,780</b>	<b>2 752,414</b>
Ceiling	2 179,000	2 246,000	2 378,000	2 514,000	2 656,000	2 801,000	2 951,000
Margin	7,001	115,278	110,053	134,147	169,713	192,220	198,586
Heading 4 — Global Europe	Budget	Draft budget	Financial programming				
	2014	2015	2016	2017	2018	2019	2020
Co-decided programmes	7 685,439	7 648,519	7 964,936	8 292,463	8 643,552	9 011,483	9 226,858

Council decisions	519,749	665,832	994,732	836,479	699,151	574,494	543,241
Annual actions	17,872	14,861	69,811	19,319	19,711	20,107	20,414
Decentralised agencies	20,018	19,945	20,144	20,144	20,144	20,546	20,957
Prerogatives, specific competences	64,481	63,940	62,885	63,830	64,861	65,917	66,035
Pilot project and Preparatory actions	17,440						
<b>Total</b>	<b>8 325,000</b>	<b>8 413,097</b>	<b>9 112,508</b>	<b>9 232,235</b>	<b>9 447,419</b>	<b>9 692,548</b>	<b>9 877,505</b>
Ceiling	8 335,000	8 749,000	9 143,000	9 432,000	9 825,000	10 268,000	10 510,000
Margin	10,000	335,903	30,492	199,765	377,581	575,452	632,495
<b>Heading 5 — Administration</b>	<b>Budget</b>	<b>Draft budget</b>	<b>Financial programming</b>				
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Pensions and European Schools	<b>1 612,317</b>	<b>1 719,080</b>	<b>1 801,876</b>	<b>1 904,108</b>	<b>1 974,888</b>	<b>2 071,141</b>	<b>2 168,626</b>
— Pensions	1 446,903	1 559,377	1 633,258	1 732,576	1 806,701	1 901,867	1 997,544
— European schools	165,414	159,703	168,618	171,532	168,186	169,275	171,082
Administrative expenditure of the institutions	<b>6 792,449</b>	<b>6 893,145</b>	<b>7 060,393</b>	<b>7 214,328</b>	<b>7 408,141</b>	<b>7 686,765</b>	<b>7 898,855</b>
— European Parliament	1 755,632	1 794,929	1 834,122	1 860,629	1 904,113	1 992,452	2 019,862
— European Council and Council	534,202	542,296	554,514	567,010	582,998	599,468	616,436
— Commission	3 260,818	3 297,200	3 364,740	3 437,222	3 522,313	3 620,835	3 744,827
— Court of Justice of the European Union	355,368	354,425	368,306	382,033	401,679	416,448	428,476
— Court of Auditors	133,498	134,306	138,453	143,235	148,365	183,752	189,604
— European Economic and Social Committee	128,559	130,480	133,670	136,938	140,732	144,639	148,662
— Committee of the Regions	87,626	89,234	93,174	97,101	101,388	105,456	109,899
— European Ombudsman	9,857	10,091	10,352	10,536	10,854	11,183	11,522
— European data-protection Supervisor	8,261	8,884	16,823	17,999	18,221	18,724	18,935
— European External Action Service	518,628	531,300	546,238	561,626	577,477	593,808	610,632
<b>Total</b>	<b>8 404,766</b>	<b>8 612,225</b>	<b>8 862,268</b>	<b>9 118,437</b>	<b>9 383,029</b>	<b>9 757,906</b>	<b>10 067,481</b>
Ceiling	8 721,000	9 076,000	9 483,000	9 918,000	10 346,000	10 786,000	11 254,000
Margin	316,234	463,775	620,732	799,563	962,971	1 028,094	1 186,519
Of which Administrative expenditure of the institutions	6 792,449	6 893,145	7 060,393	7 214,328	7 408,141	7 686,765	7 898,855
Sub-ceiling	7 056,000	7 351,000	7 679,000	8 007,000	8 360,000	8 700,000	9 071,000
Sub-margin	263,551	457,855	618,607	792,672	951,859	1 013,235	1 172,145
<b>Heading 6 — Compensations</b>	<b>Budget</b>	<b>Draft budget</b>	<b>Financial programming</b>				
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
Annual actions	28,600						
<b>Total</b>	<b>28,600</b>						
Ceiling	29,000						
Margin	0,400						
<b>Grand total</b>	<b>Draft budget</b>	<b>Financial programming</b>					
	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
1a Competitiveness for growth and jobs	16 484,011	17 447,366	18 204,898	19 622,150	20 872,682	22 593,106	24 654,139
1b Economic, social and territorial cohesion	47 502,330	49 226,786	50 837,000	52 417,000	54 032,000	55 670,000	57 275,000
2. Sustainable growth: natural resources	59 267,215	59 253,722	59 843,217	60 118,566	60 185,628	60 253,686	60 322,626
3. Security and citizenship	2 171,999	2 130,722	2 267,947	2 379,853	2 486,287	2 608,780	2 752,414
4. Global Europe	8 325,000	8 413,097	9 112,508	9 232,235	9 447,419	9 692,548	9 877,505
5. Administration	8 404,766	8 612,225	8 862,268	9 118,437	9 383,029	9 757,906	10 067,481
6. Compensations	28,600						
<b>Total</b>	<b>142 183,920</b>	<b>145 083,918</b>	<b>149 127,838</b>	<b>152 888,240</b>	<b>156 407,045</b>	<b>160 576,026</b>	<b>164 949,163</b>
<b>Ceiling</b>	<b>142 540,000</b>	<b>146 483,000</b>	<b>150 217,000</b>	<b>154 397,000</b>	<b>158 365,000</b>	<b>162 951,000</b>	<b>167 602,000</b>
Flexibility instrument	89,330	79,786					
<b>Margin</b>	<b>445,410</b>	<b>1 478,868</b>	<b>1 089,162</b>	<b>1 508,760</b>	<b>1 957,955</b>	<b>2 374,974</b>	<b>2 652,837</b>
<b>Special instruments</b>	<b>456,181</b>	<b>515,365</b>	<b>474,612</b>	<b>483,924</b>	<b>494,302</b>	<b>503,748</b>	<b>514,263</b>
<b>Grand Total</b>	<b>142 640,101</b>	<b>145 599,283</b>	<b>149 602,450</b>	<b>153 372,164</b>	<b>156 901,347</b>	<b>161 079,774</b>	<b>165 463,426</b>

## 8.2. Summary table by programme

(in EUR million, rounded figures at current prices)

Heading	Type (*)	Period	Reference (*)	Total (**)	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
Heading 1a — Competitiveness for growth and jobs					15 974,489	16 937,563	17 620,298	19 028,103	20 350,669	22 023,703	24 074,043
Co-decided programmes					14 822,417	15 603,644	16 831,170	18 213,674	19 546,024	21 227,574	23 386,463
— Implementation and exploitation of European satellite navigation systems (EGNOS and Galileo)	co	(14-20)	7 071,730	6 958,771	1 326,180	1 060,599	851,669	898,715	812,044	755,817	1 253,747
— European Earth Observation Programme (Copernicus)	co	(14-20)	4 291,480	4 291,480	362,933	556,370	586,267	612,632	645,561	876,870	650,847
— The Framework Programme for Research and Innovation (Horizon 2020)	co	(14-20)	77 028,300	76 973,279	9 022,444	9 560,015	10 215,187	10 883,519	11 522,020	12 312,501	13 457,593
— Programme for the Competitiveness of Enterprises and small and medium-sized enterprises (COSME)	co	(14-20)	2 298,243	2 238,243	254,067	281,257	280,972	300,008	339,198	361,989	420,752
— The Union Programme for Education, Training, Youth and Sport (Erasmus+)	co	(14-20)	14 774,524	14 777,067	1 558,781	1 592,146	1 727,342	2 014,157	2 312,582	2 623,919	2 948,140
— European Union Programme for Employment and Social Innovation (EaSI)	co	(14-20)	919,469	922,885	122,776	123,143	126,731	130,680	134,548	138,723	146,284
— Action programme for customs in the European Union (Customs 2020)	co	(14-20)	522,943	522,943	66,393	68,901	71,833	74,445	77,121	80,636	83,614
— Action programme for taxation in the European Union (Fiscalis 2020)	co	(14-20)	223,366	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	1,039	1,048	1,055	1,072	1,182
— Connecting Europe Facility (CEF)	co	(14-20)	33 242,259 <sup>12</sup>	21 946,758	1 976,173	2 225,016	2 831,564	3 156,708	3 557,071	3 927,710	4 272,517
In addition, contribution to the transport sector from the Cohesion Fund					11 305,946	983,000	1 216,978	2 376,534	1 593,295	1 655,141	1 700,429
— European statistical programme (ESP)	co	(13-17)	234,800	234,730	56,291	57,822	59,509	61,108			
		(18-20)		192,946					62,705	64,308	65,933
— Specific activities in the field of financial reporting and auditing	co	(14-20)	43,176	43,176	6,800	7,959	8,118	4,925	5,023	5,124	5,227
— FINSER/EFRAG indicative programming for 2017-2020	pc	(17-20)		13,831				3,356	3,423	3,491	3,561
— Interoperability Solutions for European Public Administrations (ISA)	co	(10-15)	164,100	48,300	24,100	24,200					
		(16-20)		130,928			24,848	25,515	26,183	26,852	27,530
Council's decisions					1 152,072	1 333,919	789,128	814,429	804,645	796,129	687,579
— International Thermonuclear Experimental Reactor (ITER)	dc	(14-18)	2 915,015	2 577,589	728,025	891,924	330,120	327,713	299,807		
	pd	(19-20)		408,066						271,825	136,241
— 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

<sup>12</sup> The reference amount includes the contribution from the Cohesion Fund.

Heading	Type (*)	Period	Reference (*)	Total (**)	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
— Nuclear decommissioning assistance programme in Lithuania	dc	(14-20)	450,818	<b>450,818</b>	60,641	61,853	63,090	64,352	65,639	66,953	68,290
— Euratom Research and Training Programme	dc	(14-18)	1 603,329	<b>1 603,329</b>	287,247	302,089	316,735	341,208	356,050		
		(19-20)		<b>770,220</b>						373,162	397,058
— Anti Fraud Information System (AFIS)	dc	(14-20)	51,300	<b>49,438</b>	6,423	6,922	6,629	7,151	7,664	7,195	7,454
<b>Heading 1b — Economic, social and territorial cohesion</b>					<b>47 496,380</b>	<b>49 226,786</b>	<b>50 837,000</b>	<b>52 417,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
Co-decided programmes					<b>47 496,380</b>	<b>49 226,786</b>	<b>50 837,000</b>	<b>52 417,000</b>	<b>54 032,000</b>	<b>55 670,000</b>	<b>57 275,000</b>
— Regional convergence (Less developed regions)	co	(14-20)		<b>182 171,807</b>	23 209,586	24 203,317	25 165,651	26 048,563	26 946,288	27 856,570	28 741,833
— Transition regions	co	(14-20)		<b>35 381,050</b>	4 758,943	4 854,220	4 951,390	5 050,484	5 151,559	5 254,653	5 359,801
— Competitiveness (More developed regions)	co	(14-20)		<b>54 350,465</b>	7 383,028	7 529,085	7 577,975	7 729,772	7 884,591	8 042,490	8 203,523
— Outermost and sparsely populated regions	co	(14-20)		<b>1 555,422</b>	209,213	213,401	217,673	222,029	226,473	231,005	235,627
— Cohesion Fund (CF)	co	(14-20)		<b>63 399,738</b>	7 939,305	8 346,548	8 738,484	9 081,899	9 420,442	9 780,747	10 092,313
— Contribution from the Cohesion Fund to the CEF programme	co	(14-20)		<b>11 305,946</b>	983,000	1 216,978	2 376,534	1 593,295	1 655,141	1 700,429	1 780,568
— European territorial cooperation	co	(14-20)		<b>10 195,011</b>	505,680	738,362	1 054,428	1 915,889	1 954,206	1 993,290	2 033,156
— Youth employment initiative (specific top-up allocation)	co	(14-20)		<b>3 211,215</b>	1 804,054	1 407,162					
— Technical assistance and innovative actions	co	(14-20)		<b>1 556,943</b>	189,303	192,629	219,279	228,770	236,075	242,446	248,441
— Fund for European Aid to the Most Deprived (FEAD)	co	(14-20)		<b>3 826,568</b>	514,268	525,083	535,587	546,299	557,225	568,369	579,737
<b>Heading 2 — Sustainable growth: natural resources</b>					<b>59 039,993</b>	<b>59 046,939</b>	<b>59 642,572</b>	<b>59 922,889</b>	<b>60 000,200</b>	<b>60 068,564</b>	<b>60 137,562</b>
Co-decided programmes					<b>59 039,993</b>	<b>59 046,939</b>	<b>59 642,572</b>	<b>59 922,889</b>	<b>60 000,200</b>	<b>60 068,564</b>	<b>60 137,562</b>
— European Agricultural Guarantee Fund (after transfers between EAGF and EAFRD)	co	(14-20)		<b>311 125,595</b>	43 778,100	43 903,753	44 474,161	44 706,955	44 730,763	44 754,915	44 776,948
— European Agricultural Fund for Rural Development (after transfers between EAGF and EAFRD)	co	(14-20)		<b>96 879,862</b>	13 991,006	13 823,616	13 807,151	13 809,888	13 812,622	13 816,023	13 819,555
— European Maritime and Fisheries Fund (EMFF)	co	(14-20)		<b>6 396,607</b>	866,275	884,473	898,464	912,308	933,268	941,885	959,934
— Programme for the Environment and Climate Action (LIFE)	co	(14-20)	3 456,655	<b>3 456,655</b>	404,612	435,097	462,796	493,737	523,547	555,740	581,126
<b>Heading 3 — Security and citizenship</b>					<b>1 497,565</b>	<b>1 531,176</b>	<b>1 629,191</b>	<b>1 731,590</b>	<b>1 843,106</b>	<b>1 951,861</b>	<b>2 079,527</b>
Co-decided programmes					<b>1 472,077</b>	<b>1 506,826</b>	<b>1 603,751</b>	<b>1 705,049</b>	<b>1 815,451</b>	<b>1 923,079</b>	<b>2 049,615</b>
— Asylum, Migration and Integration Fund (AMF)	co	(14-20)	3 137,000	<b>3 137,425</b>	403,259	416,736	430,592	444,834	459,474	486,239	496,291
— Internal Security Fund (ISF)	co	(14-20)	3 764,000	<b>3 764,226</b>	403,259	414,758	468,025	523,666	587,163	634,632	732,723
— Schengen Information System (SIS)	pc	(14-20)		<b>68,980</b>	9,236	9,422	9,610	9,804	10,000	10,203	10,706
— Visa Information System (VIS)	pc	(14-20)		<b>68,980</b>	9,236	9,422	9,610	9,804	10,000	10,203	10,706
— Justice Programme	co	(14-20)	377,604	<b>377,604</b>	47,012	49,251	51,450	53,831	56,171	58,700	61,189
— Rights, Equality and Citizenship programme	co	(14-20)	439,473	<b>439,973</b>	55,258	57,369	59,952	62,615	65,360	68,191	71,228
— Union Civil Protection Mechanism — Member States	co	(14-20)	223,776	<b>223,776</b>	28,219	29,258	30,574	31,903	33,246	34,606	35,970
— Food and Feed	pc	(14-20)		<b>1 891,936</b>	253,394	258,530	264,071	270,228	276,690	282,691	286,332
— Union's action in the field of health (Health Programme)	co	(14-20)	449,394	<b>449,394</b>	58,579	59,750	62,160	64,529	66,394	68,308	69,674

Heading	Type (*)	Period	Reference (*)	Total (**)	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
— Consumer Programme	co	(14-20)	188,829	<b>188,829</b>	24,053	24,657	25,893	26,923	27,966	29,255	30,082
— Creative Europe Programme	co	(14-20)	1 462,724	<b>1 464,724</b>	180,573	177,674	191,813	206,912	222,986	240,052	244,714
Council's decisions					<b>25,488</b>	<b>24,350</b>	<b>25,440</b>	<b>26,541</b>	<b>27,655</b>	<b>28,782</b>	<b>29,912</b>
— Europe for Citizens	dc	(14-20)	185,468	<b>187,468</b>	25,388	24,250	25,340	26,441	27,555	28,682	29,812
— Comparison of fingerprints for the effective application of the Dublin Convention (EURODAC)	pd	(14-20)		<b>0,700</b>	0,100	0,100	0,100	0,100	0,100	0,100	0,100
<b>Heading 4 — Global Europe</b>					<b>8 205,188</b>	<b>8 314,351</b>	<b>8 959,668</b>	<b>9 128,942</b>	<b>9 342,703</b>	<b>9 585,978</b>	<b>9 770,099</b>
Co-decided programmes					<b>7 685,439</b>	<b>7 648,519</b>	<b>7 964,936</b>	<b>8 292,463</b>	<b>8 643,552</b>	<b>9 011,483</b>	<b>9 226,858</b>
— Instrument for Pre-accession Assistance (IPA II)	co	(14-20)	11 698,668	<b>11 701,504</b>	1 578,426	1 580,117	1 633,276	1 680,708	1 727,034	1 746,217	1 755,726
— European Neighbourhood Instrument (ENI)	co	(14-20)	15 432,634	<b>15 511,865</b>	2 192,205	2 027,280	2 084,400	2 159,838	2 243,241	2 358,375	2 446,525
— Development Cooperation Instrument (DCI)	co	(14-20)	19 661,639	<b>19 693,125</b>	2 341,000	2 467,689	2 636,074	2 805,406	2 988,230	3 180,131	3 274,595
— Partnership instrument for cooperation with third countries (PI)	co	(14-20)	954,765	<b>960,358</b>	118,891	119,231	126,328	134,393	143,867	154,684	162,964
— European Instrument for Democracy and Human Rights (EIDHR)	co	(14-20)	1 332,752	<b>1 337,693</b>	184,244	182,894	186,601	190,066	193,840	197,726	202,322
— Instrument contributing to Stability and Peace (IcSP)	co	(14-20)	2 338,719	<b>2 342,425</b>	318,175	320,766	327,270	333,900	340,530	347,357	354,427
— Humanitarian Aid	co	(14-20)		<b>6 636,696</b>	920,276	918,842	932,768	945,429	959,354	978,664	981,363
— Union Civil Protection Mechanism — Outside EU	co	(14-20)	144,652	<b>141,648</b>	19,546	16,934	20,345	20,711	21,121	21,546	21,445
— EU Aid Volunteers initiative (EUAV)	co	(14-20)	147,936	<b>147,936</b>	12,677	14,765	17,874	22,011	26,335	26,783	27,491
Council's decisions					<b>519,749</b>	<b>665,832</b>	<b>994,732</b>	<b>836,479</b>	<b>699,151</b>	<b>574,494</b>	<b>543,241</b>
— Instrument of financial support for encouraging the economic development of the Turkish Cypriot community (TCC)	dc	(14-20)		<b>224,488</b>	31,482	30,600	31,212	31,836	32,473	33,122	33,762
— Common foreign and security policy (CFSP)	dc	(14-20)		<b>2 338,719</b>	314,469	320,766	327,270	333,900	340,530	347,357	354,427
— Instrument for Nuclear Safety Cooperation (INSC)	dc	(14-20)	225,321	<b>325,321</b>	30,547	61,159	71,802	62,331	32,967	33,630	32,885
— Macro Financial Assistance (MFA)	dc	(14-20)	669,000	<b>548,298</b>	60,000	77,955	79,669	80,828	82,086	83,782	83,978
— Guarantee Fund for external actions <sup>13</sup>	dc	(14-20)	1 400,000	<b>1 179,042</b>	58,432	144,410	453,400	295,700	178,700	43,700	4,700
— EU Cooperation with Greenland	dc	(14-20)	217,800	<b>217,811</b>	24,818	30,943	31,379	31,884	32,395	32,903	33,489
<b>Heading 5 — Administration</b>					<b>8 404,766</b>	<b>8 612,225</b>	<b>8 862,268</b>	<b>9 118,437</b>	<b>9 383,029</b>	<b>9 757,906</b>	<b>10 067,481</b>
— Pensions and European Schools					<b>1 612,317</b>	<b>1 719,080</b>	<b>1 801,876</b>	<b>1 904,108</b>	<b>1 974,888</b>	<b>2 071,141</b>	<b>2 168,626</b>
— Pensions	dc	(14-20)		<b>12 078,226</b>	1 446,903	1 559,377	1 633,258	1 732,576	1 806,701	1 901,867	1 997,544

<sup>13</sup>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 (*)	Total (**)	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
— European schools	dc	(14-20)		<b>1 173,809</b>	165,414	159,703	168,618	171,532	168,186	169,275	171,082
— Administrative expenditure of the institutions					<b>6 792,449</b>	<b>6 893,145</b>	<b>7 060,393</b>	<b>7 214,328</b>	<b>7 408,141</b>	<b>7 686,765</b>	<b>7 898,855</b>
— European Parliament	dc	(14-20)		<b>13 161,739</b>	1 755,632	1 794,929	1 834,122	1 860,629	1 904,113	1 992,452	2 019,862
— European Council and Council	dc	(14-20)		<b>3 996,923</b>	534,202	542,296	554,514	567,010	582,998	599,468	616,436
— Commission	dc	(14-20)		<b>24 247,955</b>	3 260,818	3 297,200	3 364,740	3 437,222	3 522,313	3 620,835	3 744,827
— Court of Justice of the European Union	dc	(14-20)		<b>2 706,734</b>	355,368	354,425	368,306	382,033	401,679	416,448	428,476
— Court of Auditors	dc	(14-20)		<b>1 071,214</b>	133,498	134,306	138,453	143,235	148,365	183,752	189,604
— European Economic and Social Committee	dc	(14-20)		<b>963,680</b>	128,559	130,480	133,670	136,938	140,732	144,639	148,662
— Committee of the Regions	dc	(14-20)		<b>683,877</b>	87,626	89,234	93,174	97,101	101,388	105,456	109,899
— European Ombudsman	dc	(14-20)		<b>74,394</b>	9,857	10,091	10,352	10,536	10,854	11,183	11,522
— European data-protection Supervisor	dc	(14-20)		<b>107,848</b>	8,261	8,884	16,823	17,999	18,221	18,724	18,935
— European External Action Service	dc	(14-20)		<b>3 939,710</b>	518,628	531,300	546,238	561,626	577,477	593,808	610,632
<b>Special instruments</b>					<b>456,181</b>	<b>515,365</b>	<b>474,612</b>	<b>483,924</b>	<b>494,302</b>	<b>503,748</b>	<b>514,263</b>
Co-decided programmes					<b>456,181</b>	<b>515,365</b>	<b>474,612</b>	<b>483,924</b>	<b>494,302</b>	<b>503,748</b>	<b>514,263</b>
— Emergency Aid Reserve (EAR)	pc	(14-20)		<b>2 209,000</b>	297,000	303,000	309,000	315,000	322,000	328,000	335,000
— European Globalisation Adjustment Fund (EGF)	co	(14-20)		<b>1 183,395</b>	159,181	162,365	165,612	168,924	172,302	175,748	179,263
— European Union Solidarity Fund (EUSF)	pc	(14-20)		<b>50,000</b>		50,000					
	(*) Reference Amnt. Legal Basis: for codedecided programmes, this corresponds to the reference amount in the legal basis; for non-codedecided 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.										
	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	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
Total Heading 1a — Competitiveness for growth and jobs					16 484,011	17 447,366	18 204,898	19 618,794	20 869,259	22 589,615	24 650,578
01	Economic and financial affairs				53,500	62,000	54,349	58,024	13,697	13,872	14,047
01 02	Economic and monetary union				11,000	12,000	13,349	13,524	13,697	13,872	14,047
01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro		Tp		11,000	12,000	13,349	13,524	13,697	13,872	14,047
01 04	Financial operations and instruments				42,500	50,000	41,000	44,500			
01 04 01	European Investment Fund				42,500	50,000	41,000	44,500			
01 04 01 01	European Investment Fund — Provision of paid-up shares of subscribed capital		dc		42,500	50,000	41,000	44,500			
02	Enterprise and industry				2 435,508	2 429,699	2 349,825	2 475,033	2 435,274	2 706,495	3 091,255
02 01	Administrative expenditure of the ‘Enterprise and industry’ policy area				39,912	35,736	36,880	37,072	38,623	39,732	41,589
02 01 04	Support expenditure for operations and programmes in the ‘Enterprise and industry’ policy area				9,685	9,809	10,183	10,610	11,038	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)	3,675	3,749	3,823	3,900	3,978	4,057	4,139
02 01 04 02	Support expenditure for standardisation and approximation of legislation		dc		0,160	0,160	0,160	0,160	0,160	0,160	0,160
02 01 04 03	Support expenditure for European satellite navigation programmes	EGNOS+GALILEO	co	(14-20)	3,350	3,400	3,500	3,750	4,000	4,250	5,000
02 01 04 04	Support expenditure for European Earth observation programme (Copernicus)	COPERNICUS	co	(14-20)	2,500	2,500	2,700	2,800	2,900	2,900	3,000
02 01 05	Support expenditure for research and innovation programmes in the ‘Enterprise and industry’ policy area				23,202	17,773	17,612	17,204	17,813	18,445	19,101
02 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	12,347	10,866	10,544	9,885	10,230	10,589	10,959
02 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	3,637	3,387	3,372	3,439	3,508	3,578	3,649
02 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	7,217	3,520	3,696	3,881	4,075	4,279	4,493
02 01 06	Executive agencies				7,025	8,154	9,085	9,258	9,772	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)	7,025	8,154	9,085	9,258	9,772	9,920	10,189
02 02	Competitiveness of enterprises and small and medium-sized enterprises (Cosme)				247,057	269,354	268,064	286,850	325,448	348,012	406,424
02 02 01	Promoting entrepreneurship and improving the competitiveness and access to markets of Union enterprises	COSME	co	(14-20)	102,710	106,562	107,915	119,820	126,088	126,782	138,589
02 02 02	Improving access to finance for small and middle-sized enterprises (SMEs) in the form of equity and debt	COSME	co	(14-20)	140,658	162,792	160,149	167,030	199,360	221,230	267,835

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
02 02 77	Pilot projects and preparatory actions				3,690						
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products		pa		2,000						
02 02 77 09	Preparatory action — Tourism and accessibility for all		pa		0,690						
02 02 77 16	Pilot project — on the Future of Manufacturing		pp		1,000						
02 03	Internal market for goods and sectorial policies				39,170	48,156	113,831	113,794	73,751	112,097	113,235
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectorial approximation		Tp		18,100	18,696	19,213	19,729	20,246	20,763	21,287
02 03 02	Standardisation and approximation of legislation				21,070	21,660	21,813	22,532	22,988	24,110	24,266
02 03 02 01	Support to standardisation activities performed by CEN, Cenelec and ETSI		co		17,370	17,844	17,970	18,562	18,908	19,854	20,020
02 03 02 02	Support to organisations representing small and middle-sized enterprises (SMEs) and societal stakeholders in standardisation activities		co		3,700	3,816	3,843	3,970	4,080	4,256	4,246
02 03 03	European Chemicals Agency — Chemicals legislation	ECHA	ag			7,800	72,805	71,533	30,517	67,224	67,682
02 04	Horizon 2020 — Research relating to enterprises				401,518	438,593	470,965	504,673	515,899	550,395	602,449
02 04 02	Industrial leadership				193,865	212,753	228,638	245,029	246,204	262,348	286,976
02 04 02 01	Leadership in space	Horizon 2020	co	(14-20)	161,352	176,847	190,067	203,693	202,183	215,299	235,456
02 04 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	32,512	35,906	38,571	41,337	44,021	47,049	51,520
02 04 03	Societal challenges				207,654	225,840	242,327	259,643	269,695	288,047	315,473
02 04 03 01	Achieving a resource-efficient and climate change resilient economy and a sustainable supply of raw materials	Horizon 2020	co	(14-20)	69,306	77,604	83,402	89,365	88,726	94,470	103,279
02 04 03 02	Fostering secure European societies	Horizon 2020	co	(14-20)	138,347	148,236	158,924	170,278	180,970	193,577	212,194
02 05	European satellite navigation programmes (EGNOS and Galileo)				1 347,417	1 083,990	876,519	922,812	838,892	782,289	1 279,711
02 05 01	Developing and providing global satellite-based radio navigation infrastructures and services (Galileo) by 2019	EGNOS+GALILEO	co	(14-20)	1 097,830	817,199	598,169	624,965	633,044	576,567	1 008,747
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)	225,000	240,000	250,000	270,000	175,000	175,000	240,000
02 05 11	European GNSS Agency	GSA	ag		24,587	26,791	28,350	27,847	30,848	30,722	30,964
02 06	European Earth observation programme				360,433	553,870	583,567	609,832	642,661	873,970	647,847
02 06 01	Delivering operational services relying on space-borne observations and in-situ data (Copernicus)	COPERNICUS	co	(14-20)	58,500	113,650	122,353	128,269	135,664	187,755	136,356
02 06 02	Building an autonomous Union's Earth observation capacity (Copernicus)	COPERNICUS	co	(14-20)	301,933	440,220	461,214	481,563	506,997	686,215	511,491
04	Employment, social affairs and inclusion				214,941	211,496	217,140	222,576	228,221	234,592	244,384
04 01	Administrative expenditure of the 'Employment, social affairs and inclusion' policy area				3,800	4,300	4,728	4,803	5,032	5,079	5,139

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>04 01 04</b>	<b>Support expenditure for operations and programmes in the 'Employment, social affairs and inclusion' policy area</b>				3,800	4,300	4,728	4,803	5,032	5,079	5,139
04 01 04 02	Support expenditure for the programme Employment and Social Innovation	EaSI	co	(14-20)	3,800	4,300	4,728	4,803	5,032	5,079	5,139
<b>04 03</b>	<b>Employment, Social Affairs and Inclusion</b>				<b>211,141</b>	<b>207,196</b>	<b>212,412</b>	<b>217,773</b>	<b>223,189</b>	<b>229,513</b>	<b>239,245</b>
<b>04 03 01</b>	<b>Prerogatives and specific competencies</b>				<b>52,297</b>	<b>53,448</b>	<b>55,359</b>	<b>56,846</b>	<b>58,329</b>	<b>59,817</b>	<b>61,326</b>
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives		Tp		0,425	0,434	0,442	0,451	0,460	0,469	0,479
04 03 01 03	Free movement of workers, coordination of social security schemes and measures for migrants, including migrants from third countries		dc		6,400	8,000	8,649	8,882	9,114	9,346	9,583
04 03 01 04	Analysis of and studies on the social situation, demographics and the family		dc		3,687	4,000	4,118	4,230	4,340	4,451	4,563
<b>04 03 01 05</b>	<b>Information and training measures for workers' organisations</b>		<b>Ts</b>		<b>18,600</b>	<b>18,257</b>	<b>18,762</b>	<b>19,267</b>	<b>19,771</b>	<b>20,277</b>	<b>20,788</b>
<b>04 03 01 06</b>	<b>Information, consultation and participation of representatives of undertakings</b>		<b>Ts</b>		<b>7,250</b>	<b>7,116</b>	<b>7,313</b>	<b>7,510</b>	<b>7,706</b>	<b>7,903</b>	<b>8,103</b>
<b>04 03 01 08</b>	<b>Industrial relations and social dialogue</b>		<b>Ts</b>		<b>15,935</b>	<b>15,641</b>	<b>16,075</b>	<b>16,506</b>	<b>16,938</b>	<b>17,371</b>	<b>17,810</b>
<b>04 03 02</b>	<b>Programme for Employment and Social Innovation ('EaSI')</b>				<b>118,976</b>	<b>118,843</b>	<b>122,003</b>	<b>125,877</b>	<b>129,516</b>	<b>133,644</b>	<b>141,145</b>
04 03 02 01	Progress — Supporting the development, implementation, monitoring and evaluation of Union employment and social policy and working conditions legislation	EaSI	co	(14-20)	71,176	72,494	74,422	76,785	79,005	81,523	86,098
04 03 02 02	EURES — Promoting workers' voluntary geographical mobility and boosting employment opportunities	EaSI	co	(14-20)	21,300	21,392	21,961	22,658	23,313	24,056	25,406
04 03 02 03	Microfinance and Social Entrepreneurship — Increasing access, and the availability of, financing for legal and physical persons, especially those furthest from the labour market, and social enterprises	EaSI	co	(14-20)	26,500	24,957	25,620	26,434	27,198	28,065	29,641
<b>04 03 11</b>	<b>European Foundation for the Improvement of Living and Working Conditions</b>	<b>EUROFOUND</b>	<b>ag</b>		<b>19,854</b>	<b>20,371</b>	<b>20,371</b>	<b>20,371</b>	<b>20,371</b>	<b>20,779</b>	<b>21,195</b>
<b>04 03 12</b>	<b>European Agency for Safety and Health at Work</b>	<b>EUOSHA</b>	<b>ag</b>		<b>14,014</b>	<b>14,534</b>	<b>14,679</b>	<b>14,679</b>	<b>14,973</b>	<b>15,273</b>	<b>15,579</b>
<b>04 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>6,000</b>						
<b>04 03 77 09</b>	<b>Preparatory action — Information centres for posted workers and migrant workers</b>		<b>pa</b>		<b>1,000</b>						
<b>04 03 77 14</b>	<b>Preparatory action — Social innovation driven by social business and young entrepreneurship</b>		<b>pa</b>		<b>1,000</b>						
<b>04 03 77 15</b>	<b>Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme</b>		<b>pp</b>		<b>2,000</b>						
<b>04 03 77 16</b>	<b>Preparatory action — Micro credit to specifically combat youth unemployment</b>		<b>pa</b>		<b>2,000</b>						
<b>05</b>	<b>Agriculture and rural development</b>				<b>54,534</b>	<b>103,854</b>	<b>247,627</b>	<b>273,030</b>	<b>293,615</b>	<b>316,483</b>	<b>353,282</b>
<b>05 01</b>	<b>Administrative expenditure of the 'Agriculture and rural development' policy area</b>				<b>2,371</b>	<b>2,398</b>	<b>2,337</b>	<b>2,427</b>	<b>2,521</b>	<b>2,619</b>	<b>2,720</b>
<b>05 01 05</b>	<b>Support expenditure for research and innovation programmes in the 'Agriculture and rural development' policy area</b>				<b>2,371</b>	<b>2,398</b>	<b>2,337</b>	<b>2,427</b>	<b>2,521</b>	<b>2,619</b>	<b>2,720</b>

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
05 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,238	1,277	1,212	1,254	1,298	1,343	1,390
05 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,420	0,321	0,285	0,291	0,297	0,303	0,309
05 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,713	0,800	0,840	0,882	0,926	0,972	1,021
<b>05 09</b>	<b>Horizon 2020 — Research and innovation related to agriculture</b>				<b>52,163</b>	<b>101,456</b>	<b>245,290</b>	<b>270,603</b>	<b>291,095</b>	<b>313,864</b>	<b>350,562</b>
<b>05 09 03</b>	<b><i>Societal challenges</i></b>				<b>52,163</b>	<b>101,456</b>	<b>245,290</b>	<b>270,603</b>	<b>291,095</b>	<b>313,864</b>	<b>350,562</b>
05 09 03 01	Securing sufficient supplies of safe and high quality food and other bio-based products	Horizon 2020	co	(14-20)	52,163	101,456	245,290	270,603	291,095	313,864	350,562
<b>06</b>	<b>Mobility and transport</b>				<b>1 836,119</b>	<b>2 014,148</b>	<b>2 340,880</b>	<b>2 539,352</b>	<b>2 867,351</b>	<b>3 083,279</b>	<b>3 169,445</b>
<b>06 01</b>	<b>Administrative expenditure of the ‘Mobility and transport’ policy area</b>				<b>24,092</b>	<b>25,385</b>	<b>26,275</b>	<b>26,640</b>	<b>25,854</b>	<b>26,222</b>	<b>26,824</b>
<b>06 01 04</b>	<b><i>Support expenditure for operations and programmes in the ‘Mobility and transport’ policy area</i></b>				<b>2,895</b>	<b>2,953</b>	<b>3,012</b>	<b>3,072</b>	<b>3,134</b>	<b>3,196</b>	<b>3,260</b>
06 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Transport	CEF	co	(14-20)	2,895	2,953	3,012	3,072	3,134	3,196	3,260
<b>06 01 05</b>	<b><i>Support expenditure for research and innovation programmes in the ‘Mobility and transport’ policy area</i></b>				<b>8,937</b>	<b>8,019</b>	<b>7,945</b>	<b>8,196</b>	<b>8,338</b>	<b>8,480</b>	<b>8,624</b>
06 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	5,612	5,052	4,902	5,074	5,135	5,194	5,251
06 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,769	2,400	2,448	2,497	2,547	2,598	2,650
06 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,556	0,567	0,595	0,625	0,656	0,689	0,723
<b>06 01 06</b>	<b><i>Executive agencies</i></b>				<b>12,260</b>	<b>14,413</b>	<b>15,318</b>	<b>15,372</b>	<b>14,382</b>	<b>14,545</b>	<b>14,940</b>
06 01 06 01	Innovation and Networks Executive Agency — Contribution from Connecting Europe Facility (CEF)	CEF	co	(14-20)	12,260	14,413	15,318	15,372	14,382	14,545	14,940
<b>06 02</b>	<b>European transport policy</b>				<b>1 599,442</b>	<b>1 754,646</b>	<b>2 061,991</b>	<b>2 239,307</b>	<b>2 564,845</b>	<b>2 758,105</b>	<b>2 814,550</b>
<b>06 02 01</b>	<b><i>Connecting Europe Facility (CEF)</i></b>				<b>1 467,287</b>	<b>1 628,525</b>	<b>1 930,384</b>	<b>2 107,583</b>	<b>2 430,579</b>	<b>2 621,457</b>	<b>2 674,815</b>
06 02 01 01	Removing bottlenecks, enhancing rail interoperability, bridging missing links and improving cross-border sections	CEF	co	(14-20)	816,618	1 246,820	1 292,055	1 410,999	1 627,429	1 755,172	1 790,911
06 02 01 02	Ensuring sustainable and efficient transport systems	CEF	co	(14-20)	136,662	77,926	80,494	87,869	101,355	109,321	111,547
06 02 01 03	Optimising the integration and interconnection of transport modes and enhancing interoperability	CEF	co	(14-20)	273,325	233,779	241,482	263,606	304,064	327,962	334,640
06 02 01 05	Creating an environment more conducive to private investment for transport infrastructure projects	CEF	co	(14-20)	240,681	70,000	316,354	345,109	397,731	429,002	437,717
<b>06 02 02</b>	<b><i>European Aviation Safety Agency</i></b>	<b>EASA</b>	<b>ag</b>		<b>34,174</b>	<b>35,635</b>	<b>36,370</b>	<b>34,870</b>	<b>34,870</b>	<b>35,568</b>	<b>36,279</b>
<b>06 02 03</b>	<b><i>European Maritime Safety Agency</i></b>				<b>50,379</b>	<b>50,882</b>	<b>53,879</b>	<b>55,083</b>	<b>56,963</b>	<b>57,984</b>	<b>59,692</b>

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
06 02 03 01	European Maritime Safety Agency	EMSA	ag		30,704	30,282	32,279	32,283	32,288	32,934	33,592
06 02 03 02	European Maritime Safety Agency — Anti-pollution measures	EMSA	ag		19,675	20,600	21,600	22,800	24,675	25,050	26,100
<b>06 02 04</b>	<b>European Railway Agency</b>	<b>ERA</b>	<b>ag</b>		<b>23,573</b>	<b>24,659</b>	<b>26,000</b>	<b>26,000</b>	<b>26,250</b>	<b>26,500</b>	<b>26,750</b>
06 02 05	Support activities to the European transport policy and passenger rights including communication activities		Tp		20,019	12,363	12,705	13,047	13,388	13,730	14,076
06 02 06	Transport security		Tp		2,510	2,582	2,653	2,724	2,795	2,866	2,938
06 02 77	Pilot projects and preparatory actions				1,500						
06 02 77 05	Pilot project — The role of rolling stock in European interoperability		pp		1,000						
06 02 77 06	Preparatory action — General aviation — Statistics and key figures		pa		0,500						
06 03	Horizon 2020 — Research and innovation related to transport				212,585	234,117	252,614	273,406	276,652	298,952	328,071
06 03 03	Societal challenges				192,105	138,764	146,990	139,783	85,028	93,329	97,398
06 03 03 01	Achieving a resource-efficient, environmentally-friendly, safe and seamless European transport system	Horizon 2020	co	(14-20)	192,105	138,764	146,990	139,783	85,028	93,329	97,398
06 03 07	Joint Undertakings				20,480	95,353	105,624	133,623	191,624	205,623	230,673
06 03 07 31	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2) — Support expenditure	Horizon 2020	co	(14-20)				3,330	3,330	3,330	3,330
06 03 07 32	Single European Sky Air Traffic Management Research 2 Joint Undertaking (SESAR2)	Horizon 2020	co	(14-20)	20,000	50,000	60,000	76,670	116,670	116,670	131,670
06 03 07 33	Shift2Rail (S2R) Joint Undertaking – Support expenditure	Horizon 2020	co	(14-20)	0,480	1,314	1,624	1,623	1,624	1,623	1,624
06 03 07 34	Shift2Rail (S2R) Joint Undertaking	Horizon 2020	co	(14-20)		44,039	44,000	52,000	70,000	84,000	94,049
<b>08</b>	<b>Research and innovation</b>				<b>6 189,105</b>	<b>6 653,211</b>	<b>6 339,600</b>	<b>6 606,087</b>	<b>6 977,943</b>	<b>7 381,047</b>	<b>7 901,458</b>
08 01	Administrative expenditure of the ‘Research and innovation’ policy area				309,524	326,911	349,030	357,270	365,448	374,734	388,016
08 01 05	Support expenditure for research and innovation programmes in the ‘Research and innovation’ policy area				192,769	207,004	209,868	213,789	217,318	221,879	228,505
08 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	106,741	104,561	104,231	104,112	103,446	103,667	106,966
08 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	24,484	27,502	28,052	28,613	29,186	29,769	30,365
08 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	37,485	51,750	54,046	56,758	59,607	62,602	64,548
08 01 05 11	Expenditure related to officials and temporary staff implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	11,607	9,645	9,449	9,702	10,025		
				(19-20)						10,376	10,739
08 01 05 12	External personnel implementing research and innovation programmes — Euratom Programme	EURATOM	dc	(14-18)	0,932	0,720	0,734	0,749	0,764		
				(19-20)						0,779	0,795
08 01 05 13	Other management expenditure for research and innovation programmes — Euratom	EURATOM	dc	(14-18)	4,413	3,117	3,273	3,436	3,608		

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
	Programme			(19-20)						3,789	3,978
08 01 05 21	Expenditure related to officials and temporary staff implementing research and innovation programmes — ITER	ITER	dc	(14-18)	5,128	7,034	7,280	7,535	7,761		
				(19-20)						7,994	8,234
08 01 05 22	External personnel implementing research and innovation programmes — ITER	ITER	dc	(14-18)	0,133	0,225	0,230	0,234	0,239		
				(19-20)						0,244	0,248
08 01 05 23	Other management expenditure for research and innovation programmes — ITER	ITER	dc	(14-18)	1,846	2,450	2,572	2,650	2,682		
				(19-20)						2,659	2,632
<b>08 01 06</b>	<b>Executive agencies</b>				<b>116,755</b>	<b>119,907</b>	<b>139,163</b>	<b>143,481</b>	<b>148,130</b>	<b>152,854</b>	<b>159,511</b>
08 01 06 01	European Research Council Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	39,415	37,573	43,013	45,122	46,681	48,926	51,005
08 01 06 02	Research Executive Agency — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	56,369	57,579	63,515	64,221	65,608	66,790	70,370
08 01 06 03	Executive Agency for Small and Medium-sized Enterprises — Contribution from Horizon 2020	Horizon 2020	co	(14-20)	19,055	20,645	27,454	28,148	28,562	29,316	29,775
<b>08 01 06 04</b>	<b>Innovation and Networks Executive Agency — Contribution from Horizon 2020</b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>	<b>1,916</b>	<b>4,110</b>	<b>5,181</b>	<b>5,990</b>	<b>7,279</b>	<b>7,822</b>	<b>8,361</b>
<b>08 02</b>	<b>Horizon 2020 — Research</b>				<b>5 018,152</b>	<b>5 267,283</b>	<b>5 479,164</b>	<b>5 716,220</b>	<b>6 093,845</b>	<b>6 517,400</b>	<b>7 145,343</b>
<b>08 02 01</b>	<b>Excellent science</b>				<b>1 813,405</b>	<b>1 819,873</b>	<b>1 821,155</b>	<b>1 945,984</b>	<b>2 048,871</b>	<b>2 207,801</b>	<b>2 440,793</b>
08 02 01 01	Strengthening frontier research in the European Research Council	Horizon 2020	co	(14-20)	1 641,773	1 631,723	1 619,154	1 730,363	1 819,936	1 963,131	2 173,129
08 02 01 03	Strengthening European research infrastructures, including e-infrastructures	Horizon 2020	co	(14-20)	171,632	188,150	202,001	215,621	228,935	244,670	267,664
<b>08 02 02</b>	<b>Industrial leadership</b>				<b>858,076</b>	<b>872,716</b>	<b>937,358</b>	<b>1 005,162</b>	<b>1 026,419</b>	<b>1 102,338</b>	<b>1 206,066</b>
08 02 02 01	Leadership in nanotechnologies, advanced materials, laser technology, biotechnology and advanced manufacturing and processing	Horizon 2020	co	(14-20)	460,848	498,593	544,189	586,660	581,191	620,823	678,830
08 02 02 02	Enhancing access to risk finance for investing in research and innovation	Horizon 2020	co	(14-20)	363,565	337,535	353,887	376,570	400,707	433,933	475,183
08 02 02 03	Increasing innovation in small and medium-sized enterprises (SMEs)	Horizon 2020	co	(14-20)	33,664	36,589	39,282	41,931	44,521	47,581	52,053
<b>08 02 03</b>	<b>Societal challenges</b>				<b>1 826,125</b>	<b>1 513,638</b>	<b>1 805,297</b>	<b>1 935,163</b>	<b>1 943,797</b>	<b>2 156,650</b>	<b>2 470,759</b>
08 02 03 01	Improving lifelong health and wellbeing	Horizon 2020	co	(14-20)	545,412	540,953	576,855	517,875	691,076	737,486	816,711
08 02 03 02	Securing sufficient supplies of safe, healthy and high quality food and other bio-based products	Horizon 2020	co	(14-20)	201,773	94,095	151,088	191,127	186,099	204,148	220,950
08 02 03 03	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	278,435	313,168	342,101	372,457	369,800	398,953	438,737
08 02 03 04	Achieving a European transport system that is resource-efficient, environmentally friendly, safe and seamless	Horizon 2020	co	(14-20)	394,542	159,469	299,600	388,152	226,137	313,232	443,537
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)	271,941	291,719	313,266	334,943	332,282	354,796	388,693
08 02 03 06	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	134,024	114,233	122,387	130,609	138,403	148,036	162,130
<b>08 02 04</b>	<b>Spreading excellence and widening participation</b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>	<b>66,906</b>	<b>93,184</b>	<b>106,112</b>	<b>124,351</b>	<b>122,707</b>	<b>129,477</b>	<b>140,290</b>
<b>08 02 05</b>	<b>Horizontal activities of Horizon 2020</b>	<b>Horizon 2020</b>	<b>co</b>	<b>(14-20)</b>		<b>47,450</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>	<b>47,500</b>	<b>45,000</b>

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
08 02 06	Science with and for society	Horizon 2020	co	(14-20)		54,854	58,769	62,717	66,460	71,086	77,854
08 02 07	Joint Undertakings				453,640	865,569	702,973	595,342	838,090	802,548	764,582
08 02 07 31	Innovative Medicines Initiative 2 Joint Undertaking (IMI2) — Support expenditure	Horizon 2020	co	(14-20)	0,490	0,671	1,200	1,300	5,516	5,516	27,528
08 02 07 32	Innovative Medicines Initiative 2 Joint Undertaking (IMI2)	Horizon 2020	co	(14-20)	207,300	211,379	197,787	173,798	259,290	276,117	270,108
08 02 07 33	Bio-Based Industries Joint Undertaking (BBI) — Support expenditure	Horizon 2020	co	(14-20)	0,978	1,600	2,534	2,750	2,921	2,827	7,605
08 02 07 34	Bio-Based Industries Joint Undertaking (BBI)	Horizon 2020	co	(14-20)	50,000	200,496	155,548	131,043	133,820	136,040	146,840
08 02 07 35	Clean Sky 2 Joint Undertaking (Clean Sky 2) — Support expenditure	Horizon 2020	co	(14-20)	1,225	1,864	2,160	3,048	4,584	4,749	21,524
08 02 07 36	Clean Sky 2 Joint Undertaking (Clean Sky 2)	Horizon 2020	co	(14-20)	100,000	339,978	241,123	191,123	341,123	291,123	201,123
08 02 07 37	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2) — Support expenditure	Horizon 2020	co	(14-20)	0,293	0,467	0,598	0,798	3,094	3,194	11,290
08 02 07 38	Fuel Cells and Hydrogen 2 Joint Undertaking (FCH2)	Horizon 2020	co	(14-20)	93,354	109,114	102,023	91,483	87,743	82,983	78,565
08 03	Euratom Programme — Indirect actions				140,512	176,802	191,368	215,302	229,526	227,984	242,972
08 03 01	Operational expenditure for the Euratom Programme				140,512	176,802	191,368	215,302	229,526	227,984	242,972
08 03 01 01	Euratom — Fusion energy	EURATOM	dc	(14-18)	94,723	122,147	132,234	151,882	161,912		
				(19-20)						159,064	169,521
08 03 01 02	Euratom — Nuclear fission and radiation protection	EURATOM	dc	(14-18)	45,789	54,654	59,134	63,420	67,614		
				(19-20)						68,921	73,452
08 04	ITER				720,918	882,215	320,038	317,294	289,125	260,929	125,127
08 04 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)	41,127	43,860	44,737	45,632	46,545		
				(19-20)						47,800	47,600
08 04 01 02	Construction, operation and exploitation of the ITER facilities – European Joint Undertaking for ITER – Fusion for Energy (F4E)	ITER	dc	(14-18)	679,790	838,355	275,301	271,662	242,580		
				(19-20)						213,129	77,527
09	Communications networks, content and technology				1 590,530	1 670,957	1 823,920	2 044,808	2 212,510	2 371,360	2 596,908
09 01	Administrative expenditure of the ‘Communications networks, content and technology’ policy area				79,293	65,716	65,804	67,232	69,104	71,218	73,535
09 01 04	Support expenditure for operations and programmes in the ‘Communications networks, content and technology’ policy area				0,188	0,323	0,497	0,619	0,662	0,764	0,871
09 01 04 01	Support expenditure for Connecting Europe Facility (CEF) — Information and Communication Technologies (ICT)	CEF	co	(14-20)	0,188	0,323	0,497	0,619	0,662	0,764	0,871
09 01 05	Support expenditure for research and innovation programmes in the ‘Communications networks, content and technology’ policy area				79,105	65,393	65,307	66,613	68,442	70,454	72,664
09 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	48,600	43,000	42,256	42,877	43,871	45,013	46,317
09 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	12,637	11,493	11,606	11,718	11,953	12,192	12,436
09 01 05 03	Other management expenditure for research and innovation programmes — Horizon	Horizon 2020	co	(14-20)	17,868	10,900	11,445	12,017	12,618	13,249	13,911

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
	2020										
<b>09 02</b>	<b>Regulatory framework for the Digital Agenda</b>				<b>15,507</b>	<b>15,819</b>	<b>17,696</b>	<b>17,918</b>	<b>18,260</b>	<b>18,657</b>	<b>19,010</b>
<i>09 02 01</i>	<i>Definition and implementation of the Union's policy in the field of electronic communication</i>		<i>Tp</i>		<i>3,150</i>	<i>3,220</i>	<i>3,330</i>	<i>3,350</i>	<i>3,400</i>	<i>3,500</i>	<i>3,550</i>
<i>09 02 03</i>	<i>European Union Agency for Network and Information Security (ENISA)</i>	<i>ENISA</i>	<i>ag</i>		<i>8,739</i>	<i>9,101</i>	<i>10,120</i>	<i>10,322</i>	<i>10,529</i>	<i>10,739</i>	<i>10,954</i>
<i>09 02 04</i>	<i>Body of European Regulators for Electronic Communications (BEREC) — Office</i>	<i>BEREC</i>	<i>ag</i>		<i>3,618</i>	<i>3,498</i>	<i>4,246</i>	<i>4,246</i>	<i>4,331</i>	<i>4,418</i>	<i>4,506</i>
<b>09 03</b>	<b>Connecting Europe Facility (CEF) — Telecommunication networks</b>				<b>83,915</b>	<b>91,643</b>	<b>141,291</b>	<b>175,811</b>	<b>187,870</b>	<b>216,985</b>	<b>247,292</b>
<i>09 03 01</i>	<i>Preparing broadband projects for public and/or private financing</i>	<i>CEF</i>	<i>co</i>	<i>(14-20)</i>	<i>10,000</i>						
<i>09 03 02</i>	<i>Creating an environment more conducive to private investment for telecommunication infrastructure projects — CEF Broadband</i>	<i>CEF</i>	<i>co</i>	<i>(14-20)</i>	<i>34,889</i>	<i>35,575</i>	<i>37,287</i>	<i>27,844</i>	<i>28,389</i>		
<i>09 03 03</i>	<i>Promoting interoperability, sustainable deployment, operation and upgrading of trans-European digital service infrastructures, as well as coordination at European level</i>	<i>CEF</i>	<i>co</i>	<i>(14-20)</i>	<i>39,026</i>	<i>56,068</i>	<i>104,004</i>	<i>147,967</i>	<i>159,481</i>	<i>216,985</i>	<i>247,292</i>
<b>09 04</b>	<b>Horizon 2020</b>				<b>1 411,815</b>	<b>1 497,780</b>	<b>1 599,129</b>	<b>1 783,847</b>	<b>1 937,276</b>	<b>2 064,500</b>	<b>2 257,072</b>
<i>09 04 01</i>	<i>Excellent science</i>				<i>336,038</i>	<i>337,442</i>	<i>362,780</i>	<i>483,670</i>	<i>594,230</i>	<i>634,884</i>	<i>693,543</i>
09 04 01 01	Strengthening research in future and emerging technologies	Horizon 2020	co	(14-20)	239,081	232,151	248,145	361,050	463,892	495,573	541,097
09 04 01 02	Strengthening European research infrastructure, including e-infrastructure	Horizon 2020	co	(14-20)	96,957	105,291	114,635	122,620	130,338	139,312	152,446
<i>09 04 02</i>	<i>Industrial leadership</i>				<i>720,261</i>	<i>819,154</i>	<i>849,082</i>	<i>904,382</i>	<i>885,574</i>	<i>943,055</i>	<i>1 032,728</i>
09 04 02 01	Leadership in information and communications technology	Horizon 2020	co	(14-20)	720,261	819,154	849,082	904,382	885,574	943,055	1 032,728
<i>09 04 03</i>	<i>Societal challenges</i>				<i>216,475</i>	<i>225,373</i>	<i>233,216</i>	<i>226,381</i>	<i>277,463</i>	<i>296,551</i>	<i>324,554</i>
09 04 03 01	Improving lifelong health and well-being	Horizon 2020	co	(14-20)	131,580	132,982	137,750	124,315	169,427	180,514	197,240
09 04 03 02	Fostering inclusive, innovative and reflective European societies	Horizon 2020	co	(14-20)	38,116	41,726	43,141	46,023	48,723	52,086	57,101
09 04 03 03	Fostering secure European societies	Horizon 2020	co	(14-20)	46,779	50,666	52,326	56,042	59,313	63,951	70,213
<i>09 04 07</i>	<i>Joint Undertakings</i>				<i>135,540</i>	<i>115,810</i>	<i>154,050</i>	<i>169,415</i>	<i>180,010</i>	<i>190,010</i>	<i>206,247</i>
09 04 07 31	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL) — Support expenditure	Horizon 2020	co	(14-20)	0,540	0,786	1,050	1,415	2,010	2,010	7,150
09 04 07 32	Electronic Components and Systems for European Leadership Joint Undertaking (ECSEL)	Horizon 2020	co	(14-20)	135,000	115,024	153,000	168,000	178,000	188,000	199,097
<i>09 04 77</i>	<i>Pilots projects and preparatory actions</i>				<i>3,500</i>						
09 04 77 01	Pilot project — Open Knowledge Technologies: Mapping and validating knowledge		pp		1,500						
09 04 77 02	Pilot project — Connected for health: Wellbeing and Healthcare Solution in an Open Access FTTH-Networks		pp		1,000						
09 04 77 03	Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers		pp		1,000						



Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>10</b>	<b>Direct research</b>				<b>419,602</b>	<b>403,970</b>	<b>407,794</b>	<b>411,652</b>	<b>416,931</b>	<b>440,292</b>	<b>453,972</b>
<b>10 01</b>	<b>Administrative expenditure of the 'Direct research' policy area</b>				<b>348,592</b>	<b>330,509</b>	<b>333,667</b>	<b>335,953</b>	<b>339,645</b>	<b>361,076</b>	<b>372,785</b>
<i>10 01 05</i>	<i>Support expenditure for research and innovation programmes in the 'Direct research' policy area</i>				<i>348,592</i>	<i>330,509</i>	<i>333,667</i>	<i>335,953</i>	<i>339,645</i>	<i>361,076</i>	<i>372,785</i>
10 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	136,700	136,700	138,067	139,448	142,188	144,984	147,834
10 01 05 02	External personnel implementing Research and Innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	32,400	32,400	33,051	33,382	33,716	34,053	34,394
10 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	58,164	58,164	59,264	59,817	60,415	61,019	61,629
10 01 05 04	Other expenditure for new major research infrastructures — Horizon 2020	Horizon 2020	co	(14-20)	2,000	2,000	2,040	2,060	2,081	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)	56,275	54,200	54,200	54,200	54,200		
			pd	(19-20)						56,368	58,623
10 01 05 12	External personnel implementing research and innovation programmes — Euratom programme	EURATOM	dc	(14-18)	10,699	10,000	10,000	10,000	10,000		
			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)	38,707	35,045	35,045	35,045	35,045		
			pd	(19-20)						36,447	37,905
10 01 05 14	Other expenditure for new major research infrastructures — Euratom Programme	EURATOM	dc	(14-18)	13,647	2,000	2,000	2,000	2,000		
			pd	(19-20)						15,702	19,461
<b>10 02</b>	<b>Horizon 2020 — Direct actions of the Joint Research Centre (JRC) in support of Union policies</b>				<b>33,556</b>	<b>35,128</b>	<b>34,918</b>	<b>35,616</b>	<b>36,328</b>	<b>37,054</b>	<b>37,796</b>
<i>10 02 01</i>	<i>Horizon 2020 — Customer-driven scientific and technical support to Union policies</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>33,556</i>	<i>35,128</i>	<i>34,918</i>	<i>35,616</i>	<i>36,328</i>	<i>37,054</i>	<i>37,796</i>
<b>10 03</b>	<b>Euratom Programme — Direct actions</b>				<b>10,455</b>	<b>10,560</b>	<b>10,666</b>	<b>10,773</b>	<b>10,881</b>	<b>11,316</b>	<b>11,769</b>
<i>10 03 01</i>	<i>Euratom activities of direct research</i>	<i>EURATOM</i>	<i>dc</i>	<i>(14-18)</i>	<i>10,455</i>	<i>10,560</i>	<i>10,666</i>	<i>10,773</i>	<i>10,881</i>		
			<i>pd</i>	<i>(19-20)</i>						<i>11,316</i>	<i>11,769</i>
<b>10 05</b>	<b>Historical liabilities resulting from nuclear activities carried out by the Joint Research Centre pursuant to the Euratom Treaty</b>				<b>26,999</b>	<b>27,773</b>	<b>28,543</b>	<b>29,310</b>	<b>30,076</b>	<b>30,845</b>	<b>31,623</b>
<i>10 05 01</i>	<i>Decommissioning of Euratom obsolete nuclear facilities and final disposal of wastes</i>		<i>dc</i>		<i>26,999</i>	<i>27,773</i>	<i>28,543</i>	<i>29,310</i>	<i>30,076</i>	<i>30,845</i>	<i>31,623</i>
<b>12</b>	<b>Internal market and services</b>				<b>53,377</b>	<b>49,241</b>	<b>51,176</b>	<b>50,410</b>	<b>53,112</b>	<b>54,668</b>	<b>55,527</b>
<b>12 02</b>	<b>A single market policy and free movement of services</b>				<b>14,620</b>	<b>11,850</b>	<b>11,650</b>	<b>11,700</b>	<b>11,725</b>	<b>11,750</b>	<b>11,750</b>
<i>12 02 01</i>	<i>Implementation and development of the internal market</i>		<i>Tp</i>		<i>7,670</i>	<i>7,850</i>	<i>8,000</i>	<i>8,050</i>	<i>8,050</i>	<i>8,075</i>	<i>8,075</i>
<i>12 02 02</i>	<i>Internal market governance tools</i>		<i>Tp</i>		<i>4,000</i>	<i>4,000</i>	<i>3,650</i>	<i>3,650</i>	<i>3,675</i>	<i>3,675</i>	<i>3,675</i>
<i>12 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>2,950</i>						
12 02 77 03	Preparatory action — Single Market Forum		pa		1,200						

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
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		pa		1,750						
<b>12 03</b>	<b>Financial services and capital markets</b>				<b>38,757</b>	<b>37,391</b>	<b>39,526</b>	<b>38,710</b>	<b>41,387</b>	<b>42,918</b>	<b>43,777</b>
<i>12 03 01</i>	<i>Standards in the fields of financial reporting and auditing</i>	<i>FINSER 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>6,800</i>	<i>7,959</i>	<i>8,118</i>	<i>4,925</i>	<i>5,023</i>	<i>5,124</i>	<i>5,227</i>
<i>12 03 02</i>	<i>European Banking Authority</i>	<i>EBA</i>	<i>ag</i>		<i>13,000</i>	<i>10,578</i>	<i>13,104</i>	<i>14,115</i>	<i>15,123</i>	<i>15,683</i>	<i>15,997</i>
<i>12 03 03</i>	<i>European Insurance and Occupational Pensions Authority</i>	<i>EIOPA</i>	<i>ag</i>		<i>8,589</i>	<i>7,694</i>	<i>8,205</i>	<i>8,782</i>	<i>9,365</i>	<i>9,734</i>	<i>9,929</i>
<i>12 03 04</i>	<i>European Securities and Markets Authority</i>	<i>ESMA</i>	<i>ag</i>		<i>10,368</i>	<i>7,860</i>	<i>10,099</i>	<i>10,888</i>	<i>11,876</i>	<i>12,377</i>	<i>12,624</i>
<i>12 03 05</i>	<i>Single Resolution Board (SRB)</i>	<i>SRB</i>	<i>ag</i>			<i>3,300</i>					
<b>14</b>	<b>Taxation and customs union</b>				<b>100,270</b>	<b>103,126</b>	<b>106,582</b>	<b>109,654</b>	<b>112,664</b>	<b>116,706</b>	<b>120,207</b>
<b>14 01</b>	<b>Administrative expenditure of the ‘Taxation and customs union’ policy area</b>				<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>	<b>0,200</b>
<i>14 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Taxation and customs union’ policy area</i>				<i>0,200</i>	<i>0,200</i>	<i>0,200</i>	<i>0,200</i>	<i>0,200</i>	<i>0,200</i>	<i>0,200</i>
14 01 04 01	Support expenditure for Customs	Customs 2020	co	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100	0,100
14 01 04 02	Support expenditure for Fiscalis	Fiscalis 2020	co	(14-20)	0,100	0,100	0,100	0,100	0,100	0,100	0,100
<b>14 02</b>	<b>Customs</b>				<b>66,293</b>	<b>68,801</b>	<b>71,733</b>	<b>74,345</b>	<b>77,021</b>	<b>80,536</b>	<b>83,514</b>
<i>14 02 01</i>	<i>Supporting the functioning and modernization of the customs union</i>	<i>Customs 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>66,293</i>	<i>68,801</i>	<i>71,733</i>	<i>74,345</i>	<i>77,021</i>	<i>80,536</i>	<i>83,514</i>
<b>14 03</b>	<b>Taxation</b>				<b>30,777</b>	<b>31,025</b>	<b>31,449</b>	<b>31,809</b>	<b>32,043</b>	<b>32,570</b>	<b>32,993</b>
<i>14 03 01</i>	<i>Improving the proper functioning of the taxation systems</i>	<i>Fiscalis 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>30,777</i>	<i>31,025</i>	<i>31,449</i>	<i>31,809</i>	<i>32,043</i>	<i>32,570</i>	<i>32,993</i>
<b>14 04</b>	<b>Policy strategy and coordination</b>				<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>3,300</b>	<b>3,400</b>	<b>3,400</b>	<b>3,500</b>
<i>14 04 01</i>	<i>Implementation and development of the internal market</i>		<i>Tp</i>		<i>3,000</i>	<i>3,100</i>	<i>3,200</i>	<i>3,300</i>	<i>3,400</i>	<i>3,400</i>	<i>3,500</i>
<b>15</b>	<b>Education and culture</b>				<b>2 547,631</b>	<b>2 626,652</b>	<b>2 858,139</b>	<b>3 271,218</b>	<b>3 629,710</b>	<b>4 056,530</b>	<b>4 526,838</b>
<b>15 01</b>	<b>Administrative expenditure of the ‘Education and culture’ policy area</b>				<b>40,061</b>	<b>41,144</b>	<b>42,065</b>	<b>42,661</b>	<b>43,267</b>	<b>43,847</b>	<b>44,139</b>
<i>15 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Education and culture’ policy area</i>				<i>10,414</i>	<i>11,000</i>	<i>11,444</i>	<i>11,673</i>	<i>11,907</i>	<i>12,145</i>	<i>12,388</i>
15 01 04 01	Support expenditure for Erasmus+	Erasmus+	co	(14-20)	10,414	11,000	11,444	11,673	11,907	12,145	12,388
<i>15 01 05</i>	<i>Support expenditure for Research and Innovation programmes in the ‘Education and culture’ policy area</i>				<i>3,750</i>	<i>3,832</i>	<i>3,882</i>	<i>4,025</i>	<i>4,173</i>	<i>4,328</i>	<i>4,489</i>
15 01 05 01	Expenditure relating to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	2,235	2,093	2,076	2,149	2,224	2,302	2,383
15 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,700	0,653	0,666	0,680	0,693	0,707	0,721
15 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,815	1,085	1,139	1,196	1,256	1,319	1,385
<i>15 01 06</i>	<i>Executive agencies</i>				<i>25,897</i>	<i>26,312</i>	<i>26,739</i>	<i>26,963</i>	<i>27,187</i>	<i>27,374</i>	<i>27,263</i>
15 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from	Erasmus+	co	(14-20)	25,897	26,312	26,739	26,963	27,187	27,374	27,263

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
	Erasmus+										
<b>15 02</b>	<b>Erasmus+</b>				<b>1 540,899</b>	<b>1 572,058</b>	<b>1 706,593</b>	<b>1 992,955</b>	<b>2 290,922</b>	<b>2 602,183</b>	<b>2 926,627</b>
<i>15 02 01</i>	<i>Promoting excellence and cooperation in the European education, training and youth area, its relevance to the labour market and the participation of young people in European democratic life</i>				<i>1 468,757</i>	<i>1 498,221</i>	<i>1 621,205</i>	<i>1 901,437</i>	<i>2 185,049</i>	<i>2 487,690</i>	<i>2 796,346</i>
15 02 01 01	Promoting excellence and cooperation in the European education and training area and its relevance to the labour market	Erasmus+	co	(14-20)	1 315,662	1 336,476	1 448,505	1 700,037	1 953,749	2 225,290	2 501,533
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)	153,095	161,745	172,700	201,400	231,300	262,400	294,813
<i>15 02 02</i>	<i>Promoting excellence in teaching and research activities in European integration through the Jean Monnet activities worldwide</i>	<i>Erasmus+</i>	<i>co</i>	<i>(14-20)</i>	<i>34,546</i>	<i>36,174</i>	<i>38,000</i>	<i>40,000</i>	<i>42,000</i>	<i>43,999</i>	<i>45,996</i>
<i>15 02 03</i>	<i>Developing the European dimension in sport</i>	<i>Erasmus+</i>	<i>co</i>	<i>(14-20)</i>	<i>19,167</i>	<i>20,439</i>	<i>29,954</i>	<i>34,084</i>	<i>46,439</i>	<i>52,711</i>	<i>66,147</i>
<i>15 02 11</i>	<i>European Centre for the Development of Vocational Training (Cedefop)</i>	<i>CEDEFOP</i>	<i>ag</i>		<i>17,429</i>	<i>17,224</i>	<i>17,434</i>	<i>17,434</i>	<i>17,434</i>	<i>17,783</i>	<i>18,138</i>
<i>15 02 77</i>	<i>Pilot projects and preparatory actions</i>				<i>1,000</i>						
15 02 77 09	Preparatory action — E-Platform for Neighbourhood		pa		1,000						
<b>15 03</b>	<b>Horizon 2020</b>				<b>966,671</b>	<b>1 013,451</b>	<b>1 109,481</b>	<b>1 235,602</b>	<b>1 295,520</b>	<b>1 410,500</b>	<b>1 556,071</b>
<i>15 03 01</i>	<i>Excellent science</i>				<i>731,612</i>	<i>734,668</i>	<i>773,096</i>	<i>827,326</i>	<i>865,251</i>	<i>927,325</i>	<i>1 016,669</i>
15 03 01 01	Marie Skłodowska-Curie actions — generating, developing and transferring new skills, knowledge and innovation	Horizon 2020	co	(14-20)	731,612	734,668	773,096	827,326	865,251	927,325	1 016,669
<i>15 03 05</i>	<i>European Institute of Innovation and Technology – integrating the knowledge triangle of higher education, research and innovation</i>	<i>Horizon 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>235,060</i>	<i>278,782</i>	<i>336,385</i>	<i>408,276</i>	<i>430,269</i>	<i>483,175</i>	<i>539,402</i>
<b>24</b>	<b>Fight against fraud</b>				<b>21,025</b>	<b>22,014</b>	<b>22,210</b>	<b>23,149</b>	<b>24,067</b>	<b>24,158</b>	<b>25,078</b>
<b>24 02</b>	<b>Promoting activities in the field of the protection of the European Union's financial interests (Hercule III)</b>				<b>13,678</b>	<b>14,067</b>	<b>14,542</b>	<b>14,950</b>	<b>15,348</b>	<b>15,891</b>	<b>16,443</b>
<i>24 02 01</i>	<i>Preventing and combating fraud, corruption and any other illegal activities affecting the Union's financial interests</i>	<i>Hercule III</i>	<i>co</i>	<i>(14-20)</i>	<i>13,678</i>	<i>14,067</i>	<i>14,542</i>	<i>14,950</i>	<i>15,348</i>	<i>15,891</i>	<i>16,443</i>
<b>24 03</b>	<b>Exchange, assistance and training programme for the protection of the euro against counterfeiting (Pericles 2020)</b>				<b>0,924</b>	<b>1,025</b>	<b>1,039</b>	<b>1,048</b>	<b>1,055</b>	<b>1,072</b>	<b>1,182</b>
<i>24 03 01</i>	<i>Protecting the euro banknotes and coins against counterfeiting and related fraud</i>	<i>Pericles 2020</i>	<i>co</i>	<i>(14-20)</i>	<i>0,924</i>	<i>1,025</i>	<i>1,039</i>	<i>1,048</i>	<i>1,055</i>	<i>1,072</i>	<i>1,182</i>
<b>24 04</b>	<b>Anti-fraud information system (AFIS)</b>				<b>6,423</b>	<b>6,922</b>	<b>6,629</b>	<b>7,151</b>	<b>7,664</b>	<b>7,195</b>	<b>7,454</b>
<i>24 04 01</i>	<i>Supporting mutual assistance in customs matters and facilitating secure electronic communication tools for Member States to report irregularities</i>	<i>AFIS</i>	<i>dc</i>	<i>(14-20)</i>	<i>6,423</i>	<i>6,922</i>	<i>6,629</i>	<i>7,151</i>	<i>7,664</i>	<i>7,195</i>	<i>7,454</i>
<b>26</b>	<b>Commission's administration</b>				<b>34,990</b>	<b>34,200</b>	<b>36,296</b>	<b>37,304</b>	<b>38,325</b>	<b>39,355</b>	<b>40,408</b>
<b>26 01</b>	<b>Administrative expenditure of the 'Commission's administration' policy area</b>				<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>	<b>0,400</b>
<i>26 01 04</i>	<i>Support expenditure for operations and programmes in the 'Commission's administration' policy area</i>				<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>	<i>0,400</i>

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
26 01 04 01	Support expenditure for interoperability solutions for European public administrations (ISA)	ISA	co	(10-15)	0,400	0,400					
			pc	(16-20)			0,400	0,400	0,400	0,400	0,400
<b>26 02</b>	<b>Multimedia production</b>				<b>10,890</b>	<b>10,000</b>	<b>11,448</b>	<b>11,789</b>	<b>12,142</b>	<b>12,503</b>	<b>12,878</b>
<i>26 02 01</i>	<i>Procedures for awarding and advertising public supply, works and service contracts</i>		<i>dc</i>		<i>10,890</i>	<i>10,000</i>	<i>11,448</i>	<i>11,789</i>	<i>12,142</i>	<i>12,503</i>	<i>12,878</i>
<b>26 03</b>	<b>Services to public administrations, businesses and citizens</b>				<b>23,700</b>	<b>23,800</b>	<b>24,448</b>	<b>25,115</b>	<b>25,783</b>	<b>26,452</b>	<b>27,130</b>
<i>26 03 01</i>	<i>Networks for the interchange of data between administrations</i>				<i>23,700</i>	<i>23,800</i>	<i>24,448</i>	<i>25,115</i>	<i>25,783</i>	<i>26,452</i>	<i>27,130</i>
26 03 01 01	Interoperability solutions for European public administrations	ISA	co	(10-15)	23,700	23,800					
			pc	(16-20)			24,448	25,115	25,783	26,452	27,130
<b>29</b>	<b>Statistics</b>				<b>56,291</b>	<b>57,822</b>	<b>59,509</b>	<b>61,108</b>	<b>62,705</b>	<b>64,308</b>	<b>65,933</b>
<b>29 01</b>	<b>Administrative expenditure of the ‘Statistics’ policy area</b>				<b>2,900</b>	<b>2,900</b>	<b>3,066</b>	<b>3,148</b>	<b>3,230</b>	<b>3,313</b>	<b>3,397</b>
<i>29 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Statistics’ policy area</i>				<i>2,900</i>	<i>2,900</i>	<i>3,066</i>	<i>3,148</i>	<i>3,230</i>	<i>3,313</i>	<i>3,397</i>
29 01 04 01	Support expenditure for the European statistical programme	ESP	co	(13-17)	2,900	2,900	3,066	3,148			
			pc	(18-20)					3,230	3,313	3,397
<b>29 02</b>	<b>The European statistical programme</b>				<b>53,391</b>	<b>54,922</b>	<b>56,443</b>	<b>57,960</b>	<b>59,475</b>	<b>60,995</b>	<b>62,536</b>
<i>29 02 01</i>	<i>Providing quality statistical information, implementing new methods of production of European statistics and strengthening the partnership within the European Statistical System</i>	ESP	<i>co</i>	<i>(13-17)</i>	<i>53,391</i>	<i>54,922</i>	<i>56,443</i>	<i>57,960</i>			
			<i>pc</i>	<i>(18-20)</i>					<i>59,475</i>	<i>60,995</i>	<i>62,536</i>
<b>32</b>	<b>Energy</b>				<b>876,589</b>	<b>1 004,975</b>	<b>1 289,851</b>	<b>1 435,390</b>	<b>1 503,134</b>	<b>1 686,470</b>	<b>1 991,835</b>
<b>32 01</b>	<b>Administrative expenditure in the ‘Energy’ policy area</b>				<b>7,155</b>	<b>5,797</b>	<b>5,756</b>	<b>5,898</b>	<b>5,947</b>	<b>5,486</b>	<b>5,515</b>
<i>32 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Energy’ policy area</i>				<i>2,728</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>	<i>1,978</i>
32 01 04 01	Support expenditure for Connecting Europe Facility — Energy	CEF	co	(14-20)	2,728	1,978	1,978	1,978	1,978	1,978	1,978
<i>32 01 05</i>	<i>Support expenditure for research and innovation programmes in the ‘Energy’ policy area</i>				<i>4,427</i>	<i>3,819</i>	<i>3,778</i>	<i>3,920</i>	<i>3,969</i>	<i>3,508</i>	<i>3,537</i>
32 01 05 01	Expenditure related to officials and temporary staff implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,807	1,686	1,562	1,616	1,574	1,018	0,949
32 01 05 02	External personnel implementing research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	0,890	0,776	0,791	0,807	0,823	0,840	0,856
32 01 05 03	Other management expenditure for research and innovation programmes — Horizon 2020	Horizon 2020	co	(14-20)	1,730	1,357	1,425	1,496	1,571	1,650	1,732
<b>32 02</b>	<b>Conventional and renewable energy</b>				<b>422,288</b>	<b>501,336</b>	<b>755,985</b>	<b>869,283</b>	<b>935,586</b>	<b>1 086,247</b>	<b>1 347,173</b>
<i>32 02 01</i>	<i>Connecting Europe Facility</i>				<i>406,900</i>	<i>485,181</i>	<i>739,083</i>	<i>852,273</i>	<i>918,466</i>	<i>1 068,785</i>	<i>1 329,361</i>
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)	122,043	145,554	221,725	255,682	275,540	320,636	398,808
32 02 01 02	Enhancing Union security of energy supply				122,043	145,554	221,725	255,682	275,540	320,636	398,808
32 02 01 03	Contributing to sustainable development and protection of the environment	CEF	co	(14-20)	122,043	145,555	221,725	255,682	275,539	320,634	398,809

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
32 02 01 04	Creating an environment more conducive to private investment for energy projects	CEF	co	(14-20)	40,771	48,518	73,908	85,227	91,847	106,879	132,936
32 02 02	<i>Support activities for the European energy policy and internal energy market</i>		co		4,900	4,998	5,098	5,200	5,304	5,410	5,518
32 02 03	<i>Security of energy installations and infrastructure</i>		Tp		0,300	0,306	0,312	0,318	0,324	0,330	0,337
32 02 10	<i>Agency for the Cooperation of Energy Regulators (ACER)</i>	ACER	ag		10,188	10,851	11,492	11,492	11,492	11,722	11,957
32 03	Nuclear energy				154,183	159,853	163,258	166,713	170,221	173,788	177,421
32 03 01	<i>Nuclear safeguards</i>		Ts		20,520	23,107	23,749	24,388	25,027	25,668	26,317
32 03 02	<i>Nuclear safety and protection against radiation</i>		Ts		3,286	3,762	3,865	3,968	4,070	4,173	4,277
32 03 03	<i>Nuclear decommissioning assistance programme in Lithuania</i>	NDL	dc	(14-20)	60,641	61,853	63,090	64,352	65,639	66,953	68,290
32 03 04	Nuclear decommissioning assistance programme				69,736	71,131	72,554	74,005	75,485	76,994	78,537
32 03 04 01	Kozloduy Programme	Nuclear decommissioning	dc	(14-20)	39,416	40,205	41,009	41,829	42,666	43,519	44,388
32 03 04 02	Bohunice Programme	Nuclear decommissioning	dc	(14-20)	30,320	30,926	31,545	32,176	32,819	33,475	34,149
32 04	<b>Horizon 2020 — Research and innovation related to energy</b>				292,963	337,989	364,852	393,496	391,381	420,950	461,726
32 04 03	<i>Societal challenges</i>				292,963	337,989	364,852	393,496	391,381	420,950	461,726
32 04 03 01	Making the transition to a reliable, sustainable and competitive energy system	Horizon 2020	co	(14-20)	292,963	337,989	364,852	393,496	391,381	420,950	461,726
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory actions											
ag = agencies, tp = Commission's prerogatives, Ts = specific competences, Ta = administrative autonomy											

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

(in EUR million, rounded figures at current prices)

Heading	Type	Period	Total Amount (*)	Budget	Draft budget	Financial programming				
				2014	2015	2016	2017	2018	2019	2020
Heading 1b — Economic, social and territorial cohesion				47 502,330	49 226,786	50 837,000	52 417,000	54 032,000	55 670,000	57 275,000
— Regional convergence (Less developed regions)	co	(14-20)	182 171,807	23 209,586	24 203,317	25 165,651	26 048,563	26 946,288	27 856,570	28 741,833
— Transition regions	co	(14-20)	35 381,050	4 758,943	4 854,220	4 951,390	5 050,484	5 151,559	5 254,653	5 359,801
— Competitiveness (More developed regions)	co	(14-20)	54 350,465	7 383,028	7 529,085	7 577,975	7 729,772	7 884,591	8 042,490	8 203,523
— Outermost and sparsely populated regions	co	(14-20)	1 555,422	209,213	213,401	217,673	222,029	226,473	231,005	235,627
— Cohesion Fund (CF)	co	(14-20)	63 399,738	7 939,305	8 346,548	8 738,484	9 081,899	9 420,442	9 780,747	10 092,313
— Contribution from the Cohesion Fund to the CEF programme	co	(14-20)	11 305,946	983,000	1 216,978	2 376,534	1 593,295	1 655,141	1 700,429	1 780,568
— European territorial cooperation	co	(14-20)	10 195,011	505,680	738,362	1 054,428	1 915,889	1 954,206	1 993,290	2 033,156
— Youth employment initiative (specific top-up allocation)	co	(14-20)	3 211,215	1 804,054	1 407,162					
— Technical assistance and innovative actions	co	(14-20)	1 556,943	189,303	192,629	219,279	228,770	236,075	242,446	248,441
— Fund for European Aid to the Most Deprived (FEAD)	co	(14-20)	3 826,568	514,268	525,083	535,587	546,299	557,225	568,369	579,737
— Pilot projects and preparatory actions				5,950						
(*) Total Amnt. programmed over period: The total amount only takes into consideration the period covered by the programme in question.										
Legend; Column C : co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision										

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

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument / Program	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
Total Heading 2 — Sustainable growth: natural resources					59 267,215	59 253,722	59 843,217	60 118,566	60 185,628	60 253,686	60 322,626
05	Agriculture and rural development				57 780,606	57 732,673	58 281,312	58 516,843	58 543,385	58 570,938	58 596,503
	European Agricultural Guarantee Fund (EAGF) (Sub-ceiling before transfers between EAGF and EAFRD)		co	(14-20)	44 130,000	44 081,968	44 628,000	44 863,000	44 889,000	44 916,000	44 941,000
	European Agricultural Fund for Rural Development (EAFRD) (Sub-ceiling before transfers between EAGF and EAFRD)		co	(14-20)	13 639,106	13 645,401	13 653,312	13 653,843	13 654,385	13 654,938	13 655,503
	Net Transfer between EAGF and EAFRD				351,900	178,215	153,839	156,045	158,237	161,085	164,052
05 01 04 01 05 02 05 03 05 04 05 07 05 08	European Agricultural Guarantee Fund (After transfers between EAGF and EAFRD)	EAGF	co	(14-20)	43 778,100	43 903,753	44 474,161	44 706,955	44 730,763	44 754,915	44 776,948
05 01 04 04 05 04	European Agricultural Fund for Rural Development (After transfers between EAGF and EAFRD)	EAFRD	co	(14-20)	13 991,006	13 823,616	13 807,151	13 809,888	13 812,622	13 816,023	13 819,555
05 08	Policy strategy and coordination of the ‘Agriculture and rural development’ policy area				11,500	5,303					
05 08 77	Pilot projects and preparatory actions				4,200						
05 08 77 06	Preparatory action — European farm prices and margins observatory		pa		1,000						
05 08 77 09	Preparatory action — Union plant and animal genetic resources		pa		1,000						
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region		pp		1,200						
05 08 77 11	Pilot project — Agroforestry		pp		1,000						
05 08 80	Union participation at the ‘Feeding the Planet — Energy for Life’ World Exposition 2015 in Milan		Tp		7,300	5,303					
07	Environment				347,318	368,690	388,760	412,333	435,046	458,290	478,434
07 01	Administrative expenditure of the ‘Environment’ policy area				18,241	7,203	9,556	11,800	16,119	20,079	22,828
07 01 04	Support expenditure for operations and programmes of ‘Environment’ policy area				14,765	1,595	1,600	1,700	1,800	1,900	2,000
07 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Environment	LIFE+	co	(14-20)	14,765	1,595	1,600	1,700	1,800	1,900	2,000
07 01 06	Executive agencies				3,476	5,609	7,956	10,100	14,319	18,179	20,828
07 01 06 01	Executive Agency for Small and Medium-sized Enterprises — Contribution from LIFE	LIFE+	co	(14-20)	3,476	5,609	7,956	10,100	14,319	18,179	20,828
07 02	Environmental policy at Union and international level				329,077	361,486	379,204	400,533	418,927	438,211	455,606
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)	125,439	120,670	128,831	139,139	149,608	161,360	172,500

Nomenclature	Heading	Instrument / Program	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
07 02 02	<i>Halting and reversing biodiversity loss</i>	<i>LIFE+</i>	<i>co</i>	<i>(14-20)</i>	121,213	147,833	157,206	165,584	181,902	195,795	199,444
07 02 03	<i>Supporting better environmental governance and information at all levels</i>	<i>LIFE+</i>	<i>co</i>	<i>(14-20)</i>	39,000	51,493	52,772	55,383	47,240	42,369	44,223
07 02 05	<i>European Chemicals Agency</i>				6,309	6,604	3,586	3,618	3,368	1,142	1,142
07 02 05 01	European Chemicals Agency — Activities in the field of biocides legislation	ECHA	ag		5,023	5,474	2,435	2,435	2,226		
07 02 05 02	European Chemicals Agency — Activities in the field of legislation on import and export of dangerous chemicals	ECHA	ag		1,286	1,130	1,151	1,183	1,142	1,142	1,142
07 02 06	<i>European Environment Agency</i>	<i>EEA</i>	<i>ag</i>		35,366	34,886	36,809	36,809	36,809	37,545	38,296
07 02 77	<i>Pilot projects and preparatory actions</i>				1,750						
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements		pp		0,500						
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste		pp		0,750						
07 02 77 27	Pilot project — Resource efficient use of mixed wastes		pp		0,500						
11	<b>Maritime affairs and fisheries</b>				1 030,122	1 044,462	1 058,714	1 067,559	1 078,519	1 088,321	1 105,559
11 01	<b>Administrative expenditure of the ‘Maritime affairs and fisheries’ policy area</b>				5,692	5,698	6,648	6,648	6,747	6,925	6,999
11 01 04	<i>Support expenditure for operations and programmes in the ‘Maritime affairs and fisheries’ policy area</i>				4,100	3,700	3,700	3,700	3,700	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)	4,100	3,700	3,700	3,700	3,700	3,700	3,700
11 01 06	<i>Executive agencies</i>				1,592	1,998	2,948	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)	1,592	1,998	2,948	2,948	3,047	3,225	3,299
11 03	<b>Compulsory contributions to Regional Fisheries Management Organisations and other International Organisations and Sustainable Fisheries Agreements</b>				151,030	151,032	151,033	146,034	136,034	137,035	136,035
11 03 01	<i>Establishing a governance framework for fishing activities carried out by Union fishing vessels in third country waters</i>		dc		145,000	145,000	145,000	140,000	130,000	130,000	130,000
11 03 02	<i>Promoting sustainable development for fisheries management and maritime governance in line with the CFP objectives (Compulsory contributions to international bodies)</i>		dc		6,030	6,032	6,033	6,034	6,034	7,035	6,035
11 06	<b>European Maritime and Fisheries Fund (EMFF)</b>				873,400	887,732	901,033	914,877	935,738	944,361	962,525
11 06 60	<i>Promoting sustainable and competitive fisheries and aquaculture, balanced and inclusive territorial development of fisheries areas and fostering the implementation of the Common Fisheries Policy</i>	<i>EMFF</i>	<i>co</i>	<i>(14-20)</i>	753,444	798,128	805,424	818,478	837,523	843,250	858,468
11 06 61	<i>Fostering the development and implementation of the Union’s Integrated Maritime Policy</i>	<i>EMFF</i>	<i>co</i>	<i>(14-20)</i>	43,217	32,738	38,427	38,427	39,630	39,630	41,433
11 06 62	<i>Accompanying measures for the Common Fisheries Policy and the Integrated Maritime Policy</i>				60,088	43,608	44,336	45,126	45,738	48,451	49,404



Nomenclature	Heading	Instrument / Program	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
11 06 62 01	Scientific advice and knowledge	EMFF	co	(14-20)	14,349	8,680	8,486	9,272	9,274	9,276	10,847
11 06 62 02	Control and enforcement	EMFF	co	(14-20)	24,694	15,511	15,511	15,511	15,511	16,065	16,065
11 06 62 03	Voluntary contributions to international organisations	EMFF	co	(14-20)	9,490	7,979	7,979	7,979	8,592	9,820	9,206
11 06 62 04	Governance and communication	EMFF	co	(14-20)	6,809	6,494	7,415	7,419	7,416	8,345	8,342
11 06 62 05	Market intelligence	EMFF	co	(14-20)	4,745	4,945	4,945	4,945	4,945	4,945	4,945
<b>11 06 63</b>	<b>European Maritime and Fisheries Fund (EMFF) — Technical assistance</b>				<b>3,834</b>	<b>4,300</b>	<b>3,630</b>	<b>3,630</b>	<b>3,630</b>	<b>3,630</b>	<b>3,630</b>
11 06 63 01	European Maritime and Fisheries Fund (EMFF) — Operational Technical assistance	EMFF	co	(14-20)	3,834	4,300	3,630	3,630	3,630	3,630	3,630
<b>11 06 64</b>	<b>European Fisheries Control Agency</b>	<b>EFCA</b>	<b>ag</b>		<b>8,717</b>	<b>8,957</b>	<b>9,217</b>	<b>9,217</b>	<b>9,217</b>	<b>9,401</b>	<b>9,590</b>
<b>11 06 77</b>	<b>Pilot projects and preparatory actions</b>				<b>4,100</b>						
11 06 77 06	Preparatory action — Guardians of the Sea		pa		0,600						
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of EU Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management		pp		2,000						
11 06 77 08	Pilot project — Support measures for small-scale fishing		pp		1,500						
<b>17</b>	<b>Health and consumer protection</b>				<b>5,500</b>						
<b>17 02</b>	<b>Consumer policy</b>				<b>0,500</b>						
<b>17 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>0,500</b>						
17 02 77 03	Pilot project — Your Europe Travel Application for mobile devices		pp		0,500						
<b>17 03</b>	<b>Public health</b>				<b>3,750</b>						
<b>17 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>3,750</b>						
17 03 77 11	Preparatory action — Fruit and vegetable consumption		pa		0,750						
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.		pp		1,500						
17 03 77 13	Pilot project — Developing evidence based strategies to improve the health of isolated and vulnerable persons		pp		1,000						
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population		pa		0,500						
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>1,250</b>						
<b>17 04 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,250</b>						
17 04 77 03	Pilot project — Developing best practices in animal transport		pp		1,000						
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers' European Network — Project involving the production of European guidelines for proper hygienic practice		pp		0,250						

Nomenclature	Heading	Instrument / Program	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>32</b>	<b>Energy</b>				<b>1,750</b>						
<b>32 02</b>	<b>Conventional and renewable energy</b>				<b>1,750</b>						
<b>32 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,750</b>						
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs		pp		1,750						
<b>34</b>	<b>Climate action</b>				<b>101,919</b>	<b>107,898</b>	<b>114,431</b>	<b>121,831</b>	<b>128,678</b>	<b>136,137</b>	<b>142,130</b>
<b>34 01</b>	<b>Administrative expenditure in the ‘Climate action’ policy area</b>				<b>3,459</b>	<b>3,384</b>	<b>3,282</b>	<b>3,217</b>	<b>2,891</b>	<b>2,682</b>	<b>2,519</b>
<b>34 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Climate action’ policy area</b>				<b>3,459</b>	<b>3,384</b>	<b>3,282</b>	<b>3,217</b>	<b>2,891</b>	<b>2,682</b>	<b>2,519</b>
34 01 04 01	Support expenditure for the Programme for the Environment and Climate Action (LIFE) — Sub-programme for Climate action	LIFE+	co	(14-20)	3,459	3,384	3,282	3,217	2,891	2,682	2,519
<b>34 02</b>	<b>Climate action at Union and international level</b>				<b>98,460</b>	<b>104,514</b>	<b>111,149</b>	<b>118,614</b>	<b>125,787</b>	<b>133,455</b>	<b>139,612</b>
<b>34 02 01</b>	<b>Reducing Union greenhouse gas emissions</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>43,843</b>	<b>46,972</b>	<b>49,435</b>	<b>53,310</b>	<b>56,509</b>	<b>59,379</b>	<b>62,952</b>
<b>34 02 02</b>	<b>Increasing the resilience of the Union to climate change</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>43,843</b>	<b>46,032</b>	<b>48,785</b>	<b>51,730</b>	<b>54,709</b>	<b>59,059</b>	<b>61,122</b>
<b>34 02 03</b>	<b>Better climate governance and information at all levels</b>	<b>LIFE+</b>	<b>co</b>	<b>(14-20)</b>	<b>9,575</b>	<b>11,510</b>	<b>12,929</b>	<b>13,574</b>	<b>14,569</b>	<b>15,017</b>	<b>15,538</b>
<b>34 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,200</b>						
34 02 77 02	Pilot project — Making efficient use of EU climate finance: using roads as an early performance indicator for REDD+ projects		pp		1,200						
co = codecision, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory actions											
ag = agencies, tp = Commission's prerogatives, Ts = specific competences, Ta = administrative autonomy											

## 8.6. Heading 3 — Security and citizenship

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument / Program	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
Total Heading 3 — Security and citizenship					2 171,999	2 130,722	2 267,947	2 379,853	2 486,287	2 608,780	2 752,414
09	Communications networks, content and technology				2,520	1,040	1,061	1,082	1,104	1,126	1,148
09 02	Regulatory framework for the Digital Agenda				2,520	1,040	1,061	1,082	1,104	1,126	1,148
09 02 05	Measures concerning the digital content, and audiovisual and other media industries		Tp		1,020	1,040	1,061	1,082	1,104	1,126	1,148
09 02 77	Pilot projects and preparatory actions				1,500						
09 02 77 02	Pilot project — Implementation of the Media Pluralism Monitoring Tool		pp		0,500						
09 02 77 03	Pilot project — European Centre for Press and Media Freedom		pp		1,000						
15	Education and culture				183,073	177,674	191,813	206,912	222,986	240,052	244,714
15 01	Administrative expenditure of the ‘Education and culture’ policy area				14,330	14,345	14,445	14,512	14,707	14,889	15,304
15 01 04	Support expenditure for operations and programmes in the ‘Education and culture’ policy area				2,138	2,181	2,246	2,336	2,430	2,551	2,671
15 01 04 02	Support expenditure for Creative Europe	Creative Europe	co	(14-20)	2,138	2,181	2,246	2,336	2,430	2,551	2,671
15 01 06	Executive agencies				12,192	12,164	12,199	12,176	12,277	12,338	12,633
15 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from Creative Europe	Creative Europe	co	(14-20)	12,192	12,164	12,199	12,176	12,277	12,338	12,633
15 04	Creative Europe				168,743	163,329	177,368	192,400	208,279	225,163	229,410
15 04 01	Strengthening the financial capacity of SMEs and organisations, and fostering policy development and new business models	Creative Europe	co	(14-20)	9,000	9,000	23,829	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)	53,922	52,759	52,827	54,350	64,606	71,276	75,246
15 04 03	MEDIA sub-programme — Operating transnationally and internationally and promoting transnational circulation and mobility	Creative Europe	co	(14-20)	103,321	101,570	100,712	107,118	109,145	115,260	115,923
15 04 77	Pilot projects and preparatory actions				2,500						
15 04 77 06	Preparatory action — Circulation of audiovisual works in a digital environment		pa		1,000						
15 04 77 07	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe		pp		1,500						
16	Communication				113,783	108,123	112,849	117,077	121,908	126,796	131,697
16 01	Administrative expenditure of the ‘Communication’ policy area				3,523	3,585	3,647	3,710	3,785	3,861	3,978
16 01 04	Support expenditure for operations and programmes in the ‘Communication’ policy area				1,332	1,382	1,444	1,507	1,570	1,634	1,698
16 01 04 01	Support expenditure for the programme ‘Europe for Citizens’	Citizens	dc	(14-20)	0,147	0,153	0,160	0,167	0,174	0,181	0,188
16 01 04 02	Support expenditure for communication actions		Tp		1,185	1,229	1,284	1,340	1,396	1,453	1,510

Nomenclature	Heading	Instrument / Program	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>16 01 06</b>	<b>Executive agencies</b>				<b>2,191</b>	<b>2,203</b>	<b>2,203</b>	<b>2,203</b>	<b>2,215</b>	<b>2,227</b>	<b>2,280</b>
16 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the programme ‘Europe for Citizens’	Citizens	dc	(14-20)	2,191	2,203	2,203	2,203	2,215	2,227	2,280
<b>16 02</b>	<b>Fostering European citizenship</b>				<b>24,800</b>	<b>21,894</b>	<b>22,977</b>	<b>24,071</b>	<b>25,166</b>	<b>26,274</b>	<b>27,344</b>
<b>16 02 01</b>	<b>Europe for Citizens — Strengthening remembrance and enhancing capacity for civic participation at the Union level</b>	<b>Citizens</b>	<b>dc</b>	<b>(14-20)</b>	<b>23,050</b>	<b>21,894</b>	<b>22,977</b>	<b>24,071</b>	<b>25,166</b>	<b>26,274</b>	<b>27,344</b>
<b>16 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,750</b>						
16 02 77 01	Pilot project — New narrative on Europe		pp		1,000						
16 02 77 04	Preparatory action — European Civil Society House		pa		0,250						
16 02 77 05	Pilot project — The promise of the European Union		pp		0,500						
<b>16 03</b>	<b>Communication actions</b>				<b>85,460</b>	<b>82,644</b>	<b>86,225</b>	<b>89,296</b>	<b>92,957</b>	<b>96,661</b>	<b>100,375</b>
<b>16 03 01</b>	<b>Providing information to Union citizens</b>				<b>55,580</b>	<b>50,454</b>	<b>53,475</b>	<b>56,596</b>	<b>59,857</b>	<b>62,961</b>	<b>65,975</b>
16 03 01 01	Multimedia actions		Tp		25,540	19,200	19,600	20,000	20,400	20,800	21,200
16 03 01 02	Information for the media		Tp		5,080	5,200	5,300	5,400	5,500	5,600	5,700
16 03 01 03	Information outlets		Tp		14,230	14,260	14,600	15,000	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations and ‘Partnership’ actions		Tp		10,730	11,794	13,975	16,196	18,457	20,761	22,975
<b>16 03 02</b>	<b>Providing institutional communication and information analysis</b>				<b>28,080</b>	<b>31,390</b>	<b>31,950</b>	<b>31,900</b>	<b>32,300</b>	<b>32,900</b>	<b>33,600</b>
16 03 02 01	Visits to the Commission		Tp		3,600	3,650	3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools		Tp		18,180	21,340	21,450	21,200	21,400	21,800	22,200
16 03 02 05	Public opinion analysis		Tp		6,300	6,400	6,700	6,800	6,900	7,000	7,200
<b>16 03 04</b>	<b>House of European History</b>		<b>Tp</b>		<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>	<b>0,800</b>
<b>16 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,000</b>						
16 03 77 05	Preparatory action — Share Europe Online		pa		1,000						
<b>17</b>	<b>Health and consumer protection</b>				<b>509,700</b>	<b>507,631</b>	<b>527,038</b>	<b>535,808</b>	<b>545,323</b>	<b>557,013</b>	<b>567,402</b>
<b>17 01</b>	<b>Administrative expenditure of the ‘Health and consumer protection’ policy area</b>				<b>11,170</b>	<b>11,170</b>	<b>10,405</b>	<b>10,434</b>	<b>10,476</b>	<b>10,602</b>	<b>10,672</b>
<b>17 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Health and consumer protection’ policy area</b>				<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
17 01 04 01	Support expenditure for the Consumer programme	Consumers	co	(14-20)	1,100	1,100	1,100	1,100	1,100	1,100	1,100
17 01 04 02	Support expenditure for the ‘Health for Growth’ programme	Health	co	(14-20)	1,500	1,500	1,500	1,500	1,500	1,500	1,500
17 01 04 03	Support expenditure in the field of food and feed safety, animal health, animal welfare and plant health	Food and Feed	pc	(14-20)	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>17 01 06</b>	<b>Executive agencies</b>				<b>7,070</b>	<b>7,070</b>	<b>6,305</b>	<b>6,334</b>	<b>6,376</b>	<b>6,502</b>	<b>6,572</b>
17 01 06 01	Consumers, Health and Food Executive Agency — Contribution from the Consumer programme	Consumers	co	(14-20)	1,691	1,691	1,395	1,395	1,395	1,395	1,465

Nomenclature	Heading	Instrument / Program	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
17 01 06 02	Consumers, Health and Food Executive Agency— Contribution from the ‘Health for Growth’ programme	Health	co	(14-20)	4,209	4,209	3,946	4,045	4,087	4,213	4,213
17 01 06 03	Consumers, Health and Food Executive Agency — Contribution in the field of food and feed safety, animal health, animal welfare and plant health	Food and Feed	pc	(14-20)	1,170	1,170	0,964	0,894	0,894	0,894	0,894
<b>17 02</b>	<b>Consumer policy</b>				<b>21,262</b>	<b>21,866</b>	<b>23,398</b>	<b>24,428</b>	<b>25,471</b>	<b>26,760</b>	<b>27,517</b>
<i>17 02 01</i>	<i>Safeguarding consumers’ interest and improving their safety and information</i>	<i>Consumers</i>	<i>co</i>	<i>(14-20)</i>	<i>21,262</i>	<i>21,866</i>	<i>23,398</i>	<i>24,428</i>	<i>25,471</i>	<i>26,760</i>	<i>27,517</i>
<b>17 03</b>	<b>Public health</b>				<b>226,544</b>	<b>218,735</b>	<b>231,628</b>	<b>233,112</b>	<b>235,080</b>	<b>239,354</b>	<b>245,275</b>
<i>17 03 01</i>	<i>Encouraging innovation in healthcare and increasing the sustainability of health systems, improving the health of Union citizens and protecting them from cross-border health threats</i>	<i>Health</i>	<i>co</i>	<i>(14-20)</i>	<i>52,870</i>	<i>54,041</i>	<i>56,714</i>	<i>58,984</i>	<i>60,807</i>	<i>62,595</i>	<i>63,961</i>
<i>17 03 10</i>	<i>European Centre for Disease Prevention and Control</i>	<i>ECDC</i>	<i>ag</i>		<i>56,766</i>	<i>56,766</i>	<i>56,766</i>	<i>56,766</i>	<i>56,766</i>	<i>57,901</i>	<i>59,059</i>
<i>17 03 11</i>	<i>European Food Safety Authority</i>	<i>EFSA</i>	<i>ag</i>		<i>76,545</i>	<i>76,412</i>	<i>77,333</i>	<i>77,333</i>	<i>77,333</i>	<i>77,880</i>	<i>80,457</i>
<i>17 03 12</i>	<i>European Medicines Agency</i>				<i>37,333</i>	<i>31,516</i>	<i>40,815</i>	<i>40,029</i>	<i>40,174</i>	<i>40,978</i>	<i>41,798</i>
17 03 12 01	Union contribution to the European Medicines Agency	EMA	ag		31,333	24,716	34,815	34,029	34,174	34,978	35,798
17 03 12 02	Special contribution for orphan medicinal products	EMA	ag		6,000	6,800	6,000	6,000	6,000	6,000	6,000
<i>17 03 77</i>	<i>Pilot projects and preparatory actions</i>				<i>3,030</i>						
17 03 77 08	Pilot project — European Prevalence Protocol for early detection of autistic spectrum disorders in Europe		pp		0,800						
17 03 77 09	Pilot project — Promotion of self-care systems in the Union		pp		1,000						
17 03 77 15	Preparatory action — European study on the burden and care of epilepsy		pa		1,230						
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>250,724</b>	<b>255,860</b>	<b>261,607</b>	<b>267,834</b>	<b>274,296</b>	<b>280,297</b>	<b>283,938</b>
<i>17 04 01</i>	<i>Ensuring a higher animal health status and high level of protection of animals in the Union</i>	<i>Food and Feed</i>	<i>pc</i>	<i>(14-20)</i>	<i>180,000</i>	<i>178,500</i>	<i>177,206</i>	<i>175,276</i>	<i>171,776</i>	<i>171,776</i>	<i>171,276</i>
<i>17 04 02</i>	<i>Ensuring timely detection of harmful organisms for plants and their eradication</i>	<i>Food and Feed</i>	<i>pc</i>	<i>(14-20)</i>	<i>5,000</i>	<i>10,000</i>	<i>14,000</i>	<i>19,000</i>	<i>25,000</i>	<i>28,500</i>	<i>30,500</i>
<i>17 04 03</i>	<i>Ensuring effective, efficient and reliable controls</i>	<i>Food and Feed</i>	<i>pc</i>	<i>(14-20)</i>	<i>45,724</i>	<i>47,360</i>	<i>50,401</i>	<i>53,558</i>	<i>57,520</i>	<i>60,021</i>	<i>62,162</i>
<i>17 04 04</i>	<i>Fund for emergency measures related to animal and plant health</i>	<i>Food and Feed</i>	<i>pc</i>	<i>(14-20)</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
<b>18</b>	<b>Home affairs</b>				<b>1 170,742</b>	<b>1 139,173</b>	<b>1 224,923</b>	<b>1 298,188</b>	<b>1 378,304</b>	<b>1 459,172</b>	<b>1 574,679</b>
<b>18 01</b>	<b>Administrative expenditure of the ‘Home affairs’ policy area</b>				<b>4,300</b>	<b>4,300</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>18 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Home affairs’ policy area</i>				<i>4,300</i>	<i>4,300</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
18 01 04 01	Support expenditure for Internal Security Fund	ISF	co	(14-20)	2,150	2,150	2,500	2,500	2,500	2,500	2,500
18 01 04 02	Support expenditure for Asylum, Migration and Integration Fund	AMF	co	(14-20)	2,150	2,150	2,500	2,500	2,500	2,500	2,500
<b>18 02</b>	<b>Internal Security</b>				<b>747,715</b>	<b>705,455</b>	<b>776,398</b>	<b>835,115</b>	<b>900,277</b>	<b>954,063</b>	<b>1 059,192</b>
<i>18 02 01</i>	<i>Internal Security Fund</i>				<i>401,109</i>	<i>412,608</i>	<i>465,525</i>	<i>521,166</i>	<i>584,663</i>	<i>632,132</i>	<i>730,223</i>
18 02 01 01	Support of border management and a common visa policy to facilitate legitimate travel	ISF	co	(14-20)	252,153	272,964	198,252	242,275	279,401	314,593	385,121

Nomenclature	Heading	Instrument / Program	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
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)	148,956	139,644	90,620	132,490	167,420	200,373	268,616
18 02 01 03	Setting up new IT systems to support the management of migration flows across the external borders of the Union	ISF	co	(14-20)			176,653	146,401	137,842	117,166	76,486
<b>18 02 02</b>	<b>Schengen Facility for Croatia</b>		<b>Ts</b>		<b>80,000</b>						
<b>18 02 03</b>	<b>European Agency for the Management of Operational Cooperation at the External Borders (Frontex)</b>	<b>FRONTEx</b>	<b>ag</b>		<b>82,910</b>	<b>86,100</b>	<b>88,774</b>	<b>91,274</b>	<b>91,274</b>	<b>93,099</b>	<b>94,961</b>
<b>18 02 04</b>	<b>European Police Office (Europol)</b>	<b>EUROPOL</b>	<b>ag</b>		<b>81,658</b>	<b>92,774</b>	<b>94,716</b>	<b>94,718</b>	<b>94,720</b>	<b>96,614</b>	<b>98,546</b>
<b>18 02 05</b>	<b>European Police College (CEPOL)</b>	<b>CEPOL</b>	<b>ag</b>		<b>7,436</b>	<b>7,678</b>	<b>8,641</b>	<b>8,813</b>	<b>9,126</b>	<b>9,308</b>	<b>9,495</b>
<b>18 02 06</b>	<b>European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)</b>	<b>EMCDDA</b>	<b>ag</b>		<b>14,751</b>	<b>14,643</b>	<b>14,794</b>	<b>14,794</b>	<b>14,794</b>	<b>15,090</b>	<b>15,392</b>
<b>18 02 07</b>	<b>European Agency for the operational management of large-scale IT systems in the area of freedom, security and justice ('eu.LISA')</b>	<b>EU_LISA</b>	<b>ag</b>		<b>59,380</b>	<b>72,809</b>	<b>84,727</b>	<b>84,742</b>	<b>85,700</b>	<b>87,414</b>	<b>89,163</b>
<b>18 02 08</b>	<b>Schengen Information System (SIS II)</b>	<b>SIS</b>	<b>pc</b>	<b>(14-20)</b>	<b>9,236</b>	<b>9,422</b>	<b>9,610</b>	<b>9,804</b>	<b>10,000</b>	<b>10,203</b>	<b>10,706</b>
<b>18 02 09</b>	<b>Visa Information System (VIS)</b>	<b>VIS</b>	<b>pc</b>	<b>(14-20)</b>	<b>9,236</b>	<b>9,422</b>	<b>9,610</b>	<b>9,804</b>	<b>10,000</b>	<b>10,203</b>	<b>10,706</b>
<b>18 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>2,000</b>						
18 02 77 02	Pilot project — New integrated mechanisms for cooperation between public and private actors to identify sports betting risks		pp		2,000						
<b>18 03</b>	<b>Asylum and Migration</b>				<b>418,727</b>	<b>429,418</b>	<b>443,525</b>	<b>458,073</b>	<b>473,026</b>	<b>500,110</b>	<b>510,487</b>
<b>18 03 01</b>	<b>Asylum, Migration and Integration Fund</b>				<b>401,109</b>	<b>414,586</b>	<b>428,092</b>	<b>442,334</b>	<b>456,974</b>	<b>483,739</b>	<b>493,791</b>
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)	167,808	174,775	178,879	184,830	190,948	202,131	206,332
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)	233,301	239,812	249,212	257,504	266,026	281,607	287,459
<b>18 03 02</b>	<b>European Asylum Support Office (EASO)</b>	<b>EASO</b>	<b>ag</b>		<b>14,518</b>	<b>14,731</b>	<b>15,333</b>	<b>15,639</b>	<b>15,952</b>	<b>16,271</b>	<b>16,596</b>
<b>18 03 03</b>	<b>European fingerprint database (Eurodac)</b>	<b>EURODAC</b>	<b>pd</b>	<b>(14-20)</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>	<b>0,100</b>
<b>18 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>3,000</b>						
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture		pa		3,000						
<b>23</b>	<b>Humanitarian aid and civil protection</b>				<b>28,219</b>	<b>29,258</b>	<b>30,574</b>	<b>31,903</b>	<b>33,246</b>	<b>34,606</b>	<b>35,970</b>
<b>23 03</b>	<b>The Union Civil Protection Mechanism</b>				<b>28,219</b>	<b>29,258</b>	<b>30,574</b>	<b>31,903</b>	<b>33,246</b>	<b>34,606</b>	<b>35,970</b>
<b>23 03 01</b>	<b>Disaster prevention and preparedness</b>				<b>27,052</b>	<b>28,068</b>	<b>28,366</b>	<b>28,525</b>	<b>29,800</b>	<b>30,506</b>	<b>31,788</b>
23 03 01 01	Disaster prevention and preparedness within the Union	CPM	co	(14-20)	27,052	28,068	28,366	28,525	29,800	30,506	31,788
<b>23 03 02</b>	<b>Rapid and efficient emergency response interventions in the event of major disasters</b>				<b>1,167</b>	<b>1,190</b>	<b>2,208</b>	<b>3,378</b>	<b>3,446</b>	<b>4,100</b>	<b>4,182</b>
23 03 02 01	Rapid and efficient emergency response interventions in the event of major disasters within the Union	CPM	co	(14-20)	1,167	1,190	2,208	3,378	3,446	4,100	4,182
<b>33</b>	<b>Justice</b>				<b>163,962</b>	<b>167,823</b>	<b>179,689</b>	<b>188,883</b>	<b>183,416</b>	<b>190,015</b>	<b>196,804</b>

Nomenclature	Heading	Instrument / Program	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>33 01</b>	<b>Administrative expenditure of the ‘Justice’ policy area</b>				<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
<b>33 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Justice’ policy area</b>				<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
33 01 04 01	Support expenditure for the Rights, Equality and Citizenship Programme	Rights and Citizenship	co	(14-20)	1,100	1,100	1,100	1,100	1,100	1,100	1,100
33 01 04 02	Support expenditure for the Justice Programme	Justice	co	(14-20)	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<b>33 02</b>	<b>Rights, Equality and citizenship</b>				<b>83,943</b>	<b>84,888</b>	<b>87,709</b>	<b>90,372</b>	<b>93,695</b>	<b>97,116</b>	<b>100,754</b>
<b>33 02 01</b>	<b>Ensuring the protection of rights and empowering citizens</b>	<b>Rights and Citizenship</b>	<b>co</b>	<b>(14-20)</b>	<b>23,007</b>	<b>24,196</b>	<b>25,306</b>	<b>26,451</b>	<b>27,632</b>	<b>28,849</b>	<b>30,155</b>
<b>33 02 02</b>	<b>Promoting non-discrimination and equality</b>	<b>Rights and Citizenship</b>	<b>co</b>	<b>(14-20)</b>	<b>31,151</b>	<b>32,073</b>	<b>33,546</b>	<b>35,064</b>	<b>36,628</b>	<b>38,242</b>	<b>39,973</b>
<b>33 02 06</b>	<b>European Union Agency for Fundamental Rights (FRA)</b>	<b>FRA</b>	<b>ag</b>		<b>21,109</b>	<b>21,155</b>	<b>21,229</b>	<b>21,229</b>	<b>21,654</b>	<b>22,088</b>	<b>22,530</b>
<b>33 02 07</b>	<b>European Institute for Gender Equality (EIGE)</b>	<b>EIGE</b>	<b>ag</b>		<b>6,776</b>	<b>7,464</b>	<b>7,628</b>	<b>7,628</b>	<b>7,781</b>	<b>7,937</b>	<b>8,096</b>
<b>33 02 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,900</b>						
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation		pp		0,900						
33 02 77 09	Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies		pp		1,000						
<b>33 03</b>	<b>Justice</b>				<b>77,719</b>	<b>80,635</b>	<b>89,680</b>	<b>96,211</b>	<b>87,421</b>	<b>90,599</b>	<b>93,750</b>
<b>33 03 01</b>	<b>Facilitating access to justice and support judicial training</b>	<b>Justice</b>	<b>co</b>	<b>(14-20)</b>	<b>28,580</b>	<b>30,636</b>	<b>32,663</b>	<b>34,210</b>	<b>35,731</b>	<b>37,375</b>	<b>38,993</b>
<b>33 03 02</b>	<b>Improving judicial cooperation in civil and criminal matters</b>	<b>Justice</b>	<b>co</b>	<b>(14-20)</b>	<b>14,228</b>	<b>14,415</b>	<b>15,075</b>	<b>15,789</b>	<b>16,491</b>	<b>17,250</b>	<b>17,997</b>
<b>33 03 03</b>	<b>Supporting initiatives in the field of drugs policy</b>	<b>Justice</b>	<b>co</b>	<b>(14-20)</b>	<b>3,004</b>	<b>3,000</b>	<b>2,512</b>	<b>2,632</b>	<b>2,749</b>	<b>2,875</b>	<b>2,999</b>
<b>33 03 04</b>	<b>The European Union’s Judicial Cooperation Unit (Eurojust)</b>	<b>EUROJUST</b>	<b>ag</b>		<b>31,207</b>	<b>32,584</b>	<b>39,430</b>	<b>43,580</b>	<b>32,450</b>	<b>33,099</b>	<b>33,761</b>
<b>33 03 77</b>	<b>Pilot projects and preparatory actions</b>				<b>0,700</b>						
<b>33 03 77 04</b>	<b>Pilot project — Raising awareness of children to be aware of their rights in judicial procedures</b>		<b>pp</b>		<b>0,700</b>						

## 8.7. Heading 4 — Global Europe

(in million EUR, rounded figures at current prices)

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
Total Heading 4 — Global Europe					8 325,000	8 413,097	9 112,508	9 232,235	9 447,419	9 692,548	9 877,505
01	Economic and financial affairs				118,432	222,365	583,922	376,528	260,786	127,482	88,678
01 03	International economic and financial affairs				118,432	222,365	583,922	376,528	260,786	127,482	88,678
01 03 01	Participation in the capital of international financial institutions						50,853				
01 03 01 01	European Bank for Reconstruction and Development — Provision of paid-up shares of subscribed capital		dc				50,853				
01 03 02	Macro-financial assistance	MFA	dc	(14-20)	60,000	77,955	79,669	80,828	82,086	83,782	83,978
01 03 06	Provisioning of the Guarantee Fund	Guarantee Fund	dc	(14-20)	58,432	144,410	453,400	295,700	178,700	43,700	4,700
05	Agriculture and rural development				97,241	99,172	119,534	210,684	218,838	234,995	241,154
05 01	Administrative expenditure of the ‘Agriculture and rural development’ policy area				0,545	0,497	0,567	0,578	0,590	0,602	0,613
05 01 04	Support expenditure for operations and programmes in the ‘Agriculture and rural development’ policy area				0,545	0,497	0,567	0,578	0,590	0,602	0,613
05 01 04 03	Support expenditure for the Pre-accession assistance in the field of agriculture and rural development (IPA)	IPA II	co	(14-20)	0,545	0,497	0,567	0,578	0,590	0,602	0,613
05 05	Instrument for Pre-accession Assistance — Agriculture and rural development				90,000	94,000	112,000	203,000	211,000	227,000	233,000
05 05 03	Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia				20,000	25,000	43,000	55,000	63,000	78,000	84,000
05 05 03 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	20,000	25,000	43,000	55,000	63,000	78,000	84,000
05 05 04	Support to Turkey				70,000	69,000	69,000	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 <i>acquis</i>	IPA II	co	(14-20)	70,000	69,000	69,000	148,000	148,000	149,000	149,000
05 06	International aspects of the ‘Agriculture and rural development’ policy area				6,696	4,675	6,967	7,106	7,248	7,393	7,541
05 06 01	International agricultural agreements		dc		6,696	4,675	6,967	7,106	7,248	7,393	7,541
07	Environment				3,500	3,600	3,641	3,714	3,789	3,864	3,942
07 02	Environmental policy at Union and international level				3,500	3,600	3,641	3,714	3,789	3,864	3,942
07 02 04	Contribution to multilateral and international environment agreements		dc		3,500	3,600	3,641	3,714	3,789	3,864	3,942
13	Regional and urban policy				39,000	21,163	30,222	54,913	56,011	57,131	58,274
13 03	European Regional Development Fund and other regional operations				2,480	3,621	5,171	9,396	9,584	9,776	9,971
13 03 64	European Regional Development Fund (ERDF) — European territorial cooperation				2,480	3,621	5,171	9,396	9,584	9,776	9,971
13 03 64 02	Participation of candidate countries and potential candidates in ERDF ETC—	IPA II	co	(14-20)	2,480	3,621	5,171	9,396	9,584	9,776	9,971



Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
	Contribution from Heading 4 (IPA II)										
<b>13 05</b>	<b>Instrument for Pre-Accession Assistance — Regional development and regional and territorial cooperation</b>				<b>36,520</b>	<b>17,542</b>	<b>25,051</b>	<b>45,517</b>	<b>46,427</b>	<b>47,355</b>	<b>48,303</b>
<i>13 05 63</i>	<i>Regional integration and territorial cooperation</i>				<i>36,520</i>	<i>17,542</i>	<i>25,051</i>	<i>45,517</i>	<i>46,427</i>	<i>47,355</i>	<i>48,303</i>
13 05 63 02	Cross-border cooperation (CBC) — Contribution from Heading 4	IPA II	co	(14-20)	36,520	17,542	25,051	45,517	46,427	47,355	48,303
<b>14</b>	<b>Taxation and customs union</b>				<b>1,218</b>	<b>1,218</b>	<b>1,244</b>	<b>1,255</b>	<b>1,277</b>	<b>1,303</b>	<b>1,327</b>
<b>14 02</b>	<b>Customs</b>				<b>1,097</b>	<b>1,097</b>	<b>1,119</b>	<b>1,130</b>	<b>1,152</b>	<b>1,175</b>	<b>1,199</b>
<i>14 02 02</i>	<i>Membership of international organisations in the field of customs</i>		dc		<i>1,097</i>	<i>1,097</i>	<i>1,119</i>	<i>1,130</i>	<i>1,152</i>	<i>1,175</i>	<i>1,199</i>
<b>14 03</b>	<b>Taxation</b>				<b>0,122</b>	<b>0,122</b>	<b>0,125</b>	<b>0,125</b>	<b>0,125</b>	<b>0,128</b>	<b>0,128</b>
<i>14 03 02</i>	<i>Membership of international organisations in the field of taxation</i>		dc		<i>0,122</i>	<i>0,122</i>	<i>0,125</i>	<i>0,125</i>	<i>0,125</i>	<i>0,128</i>	<i>0,128</i>
<b>15</b>	<b>Education and culture</b>				<b>20,018</b>	<b>19,945</b>	<b>20,144</b>	<b>20,144</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>
<b>15 02</b>	<b>Erasmus+</b>				<b>20,018</b>	<b>19,945</b>	<b>20,144</b>	<b>20,144</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>
<i>15 02 12</i>	<i>European Training Foundation (ETF)</i>	ETF	ag		<i>20,018</i>	<i>19,945</i>	<i>20,144</i>	<i>20,144</i>	<i>20,144</i>	<i>20,546</i>	<i>20,957</i>
<b>17</b>	<b>Health and consumer protection</b>				<b>0,476</b>	<b>0,486</b>	<b>0,510</b>	<b>0,530</b>	<b>0,550</b>	<b>0,570</b>	<b>0,590</b>
<b>17 03</b>	<b>Public health</b>				<b>0,200</b>	<b>0,210</b>	<b>0,220</b>	<b>0,230</b>	<b>0,240</b>	<b>0,250</b>	<b>0,260</b>
<i>17 03 13</i>	<i>International agreements and membership of international organisations in the field of public health and tobacco control</i>		dc		<i>0,200</i>	<i>0,210</i>	<i>0,220</i>	<i>0,230</i>	<i>0,240</i>	<i>0,250</i>	<i>0,260</i>
<b>17 04</b>	<b>Food and feed safety, animal health, animal welfare and plant health</b>				<b>0,276</b>	<b>0,276</b>	<b>0,290</b>	<b>0,300</b>	<b>0,310</b>	<b>0,320</b>	<b>0,330</b>
<i>17 04 10</i>	<i>Contributions to international agreements and membership of international organisations in the fields of food safety, animal health, animal welfare and plant health</i>		dc		<i>0,276</i>	<i>0,276</i>	<i>0,290</i>	<i>0,300</i>	<i>0,310</i>	<i>0,320</i>	<i>0,330</i>
<b>19</b>	<b>Foreign policy instruments</b>				<b>721,262</b>	<b>749,017</b>	<b>751,229</b>	<b>771,559</b>	<b>793,466</b>	<b>817,054</b>	<b>838,854</b>
<b>19 01</b>	<b>Administrative expenditure of the ‘Foreign policy instruments’ policy area</b>				<b>12,589</b>	<b>12,740</b>	<b>14,639</b>	<b>14,862</b>	<b>14,991</b>	<b>15,513</b>	<b>15,983</b>
<i>19 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Foreign policy instruments’ policy area</i>				<i>12,315</i>	<i>12,577</i>	<i>14,409</i>	<i>14,668</i>	<i>14,885</i>	<i>15,474</i>	<i>15,983</i>
19 01 04 01	Support expenditure for Instrument contributing to Stability and Peace	IcSP	co	(14-20)	7,000	7,100	7,595	7,747	7,902	8,060	8,221
19 01 04 02	Support expenditure for the Common Foreign and Security Policy (CFSP)	CFSP	dc	(14-20)	0,350	0,250	0,500	0,500	0,500	0,500	0,500
19 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR) — Expenditure related to election observation Missions (EOMs)	EIDHR	co	(14-20)	0,700	0,587	0,714	0,721	0,728	0,736	0,743
19 01 04 04	Support expenditure for the Partnership Instrument	PI	co	(14-20)	4,265	4,640	5,600	5,700	5,755	6,178	6,519
<i>19 01 06</i>	<i>Executive agencies</i>				<i>0,274</i>	<i>0,163</i>	<i>0,230</i>	<i>0,194</i>	<i>0,106</i>	<i>0,039</i>	
19 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from the Partnership Instrument.	PI	co	(14-20)	0,274	0,163	0,230	0,194	0,106	0,039	
<b>19 02</b>	<b>Instrument contributing to Stability and Peace — Crisis response, conflict prevention, peace-building and crisis preparedness</b>				<b>226,832</b>	<b>247,566</b>	<b>232,695</b>	<b>237,434</b>	<b>242,134</b>	<b>246,993</b>	<b>252,056</b>

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>19 02 01</b>	<b>Response to crisis and emerging crisis</b>	<b>IcSP</b>	<b>co</b>	<b>(14-20)</b>	<b>204,337</b>	<b>222,566</b>	<b>210,147</b>	<b>214,512</b>	<b>218,566</b>	<b>223,293</b>	<b>227,916</b>
<b>19 02 02</b>	<b>Support to conflict prevention, peace-building and crisis preparedness</b>	<b>IcSP</b>	<b>co</b>	<b>(14-20)</b>	<b>22,494</b>	<b>25,000</b>	<b>22,548</b>	<b>22,922</b>	<b>23,568</b>	<b>23,700</b>	<b>24,140</b>
<b>19 03</b>	<b>Common Foreign and Security Policy (CFSP)</b>				<b>314,119</b>	<b>320,516</b>	<b>326,770</b>	<b>333,400</b>	<b>340,030</b>	<b>346,857</b>	<b>353,927</b>
<b>19 03 01</b>	<b>Support to preservation of stability through Common Foreign and Security Policy (CFSP) missions and European Union Special Representatives</b>				<b>296,119</b>	<b>303,516</b>	<b>307,770</b>	<b>313,900</b>	<b>320,030</b>	<b>326,357</b>	<b>332,927</b>
19 03 01 01	Monitoring mission in Georgia	CFSP	dc	(14-20)	23,000	23,000	23,000	23,500	23,000	23,000	24,000
19 03 01 02	EULEX Kosovo	CFSP	dc	(14-20)	100,000	85,000	81,000	61,000	50,000	45,000	45,000
19 03 01 03	EUPOL Afghanistan	CFSP	dc	(14-20)	40,500	65,000					
19 03 01 04	Other crisis management measures and operations	CFSP	dc	(14-20)	65,619	85,250	133,770	156,900	172,030	181,857	185,927
19 03 01 05	Emergency measures	CFSP	dc	(14-20)	35,000	20,000	37,000	38,000	39,000	40,000	41,000
19 03 01 06	Preparatory and follow-up measures	CFSP	dc	(14-20)	7,000	5,266	8,000	8,500	9,000	9,500	10,000
19 03 01 07	European Union Special Representatives	CFSP	dc	(14-20)	25,000	20,000	25,000	26,000	27,000	27,000	27,000
<b>19 03 02</b>	<b>Support to non-proliferation and disarmament</b>	<b>CFSP</b>	<b>dc</b>	<b>(14-20)</b>	<b>18,000</b>	<b>17,000</b>	<b>19,000</b>	<b>19,500</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>
<b>19 04</b>	<b>Election observation missions (EU EOMs)</b>				<b>40,371</b>	<b>41,267</b>	<b>44,627</b>	<b>45,363</b>	<b>46,305</b>	<b>47,224</b>	<b>48,442</b>
<b>19 04 01</b>	<b>Improving the reliability of electoral processes, in particular by means of election observation missions</b>	<b>EIDHR</b>	<b>co</b>	<b>(14-20)</b>	<b>40,371</b>	<b>41,267</b>	<b>44,627</b>	<b>45,363</b>	<b>46,305</b>	<b>47,224</b>	<b>48,442</b>
<b>19 05</b>	<b>Cooperation with third countries under the Partnership Instrument (PI)</b>				<b>115,352</b>	<b>114,428</b>	<b>120,498</b>	<b>128,499</b>	<b>138,006</b>	<b>148,467</b>	<b>156,445</b>
<b>19 05 01</b>	<b>Cooperation with third countries to advance and promote Union and mutual interests</b>	<b>PI</b>	<b>co</b>	<b>(14-20)</b>	<b>106,109</b>	<b>102,720</b>	<b>105,768</b>	<b>112,899</b>	<b>126,486</b>	<b>135,967</b>	<b>142,745</b>
<b>19 05 20</b>	<b>Erasmus+ — Contribution from the Partnership Instrument</b>	<b>PI</b>	<b>co</b>	<b>(14-20)</b>	<b>8,243</b>	<b>11,708</b>	<b>14,730</b>	<b>15,600</b>	<b>11,520</b>	<b>12,500</b>	<b>13,700</b>
<b>19 05 77</b>	<b>Pilot projects and preparatory actions</b>				<b>1,000</b>						
19 05 77 02	Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension		pa		1,000						
<b>19 06</b>	<b>Information outreach on the Union's external relations</b>				<b>12,000</b>	<b>12,500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>19 06 01</b>	<b>Information outreach on the Union's external relations</b>		<b>Tp</b>		<b>12,000</b>	<b>12,500</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>20</b>	<b>Trade</b>				<b>15,493</b>	<b>15,802</b>	<b>16,123</b>	<b>16,423</b>	<b>16,749</b>	<b>17,084</b>	<b>17,121</b>
<b>20 02</b>	<b>Trade policy</b>				<b>15,493</b>	<b>15,802</b>	<b>16,123</b>	<b>16,423</b>	<b>16,749</b>	<b>17,084</b>	<b>17,121</b>
<b>20 02 01</b>	<b>External trade relations, including access to the markets of third countries</b>		<b>Tp</b>		<b>10,993</b>	<b>11,000</b>	<b>11,123</b>	<b>11,423</b>	<b>11,749</b>	<b>11,584</b>	<b>11,621</b>
<b>20 02 03</b>	<b>Aid for trade — Multilateral initiatives</b>		<b>Tp</b>		<b>4,500</b>	<b>4,802</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>5,500</b>
<b>21</b>	<b>Development and cooperation</b>				<b>4 874,646</b>	<b>4 833,881</b>	<b>5 092,370</b>	<b>5 333,379</b>	<b>5 576,173</b>	<b>5 889,982</b>	<b>6 077,751</b>
<b>21 01</b>	<b>Administrative expenditure of the 'Development and cooperation' policy area</b>				<b>176,184</b>	<b>177,652</b>	<b>185,232</b>	<b>187,208</b>	<b>189,080</b>	<b>190,853</b>	<b>192,767</b>
<b>21 01 04</b>	<b>Support expenditure for operations and programmes in the 'Development and cooperation' policy area</b>				<b>170,775</b>	<b>172,661</b>	<b>180,480</b>	<b>182,388</b>	<b>184,357</b>	<b>186,297</b>	<b>188,328</b>
21 01 04 01	Support expenditure for the Development Cooperation Instrument (DCI)	DCI	co	(14-20)	97,497	100,104	106,120	107,181	108,253	109,335	110,429

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
21 01 04 02	Support expenditure for the European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	59,351	57,921	59,505	60,100	60,701	61,307	61,920
21 01 04 03	Support expenditure for the European Instrument for Democracy and Human Rights (EIDHR)	EIDHR	co	(14-20)	10,391	10,874	10,967	11,177	11,406	11,642	11,922
21 01 04 04	Support expenditure for the Instrument contributing to Stability and Peace (IcSP)	IcSP	co	(14-20)	2,088	2,100	2,207	2,229	2,251	2,274	2,297
21 01 04 05	Support expenditure for the Instrument for Nuclear Safety Cooperation (INSC)	INSC	dc	(14-20)	1,200	1,418	1,433	1,447	1,461	1,476	1,491
21 01 04 06	Support expenditure for the European Union-Greenland partnership	EU/Greenland Partnership	dc	(14-20)	0,249	0,244	0,249	0,254	0,285	0,263	0,269
<b>21 01 06</b>	<b>Executive agencies</b>				<b>5,409</b>	<b>4,991</b>	<b>4,752</b>	<b>4,820</b>	<b>4,723</b>	<b>4,556</b>	<b>4,439</b>
21 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from Development Cooperation Instruments (DCI)	DCI	co	(14-20)	2,296	2,035	2,202	2,405	2,436	2,430	2,371
21 01 06 02	Education, Audiovisual and Culture Executive Agency — Contribution from European Neighbourhood Instrument (ENI)	ENI	co	(14-20)	3,113	2,956	2,550	2,415	2,287	2,126	2,068
<b>21 02</b>	<b>Development Cooperation Instrument (DCI)</b>				<b>2 260,040</b>	<b>2 369,582</b>	<b>2 533,465</b>	<b>2 701,632</b>	<b>2 883,468</b>	<b>3 074,405</b>	<b>3 167,852</b>
<b>21 02 01</b>	<b>Cooperation with Latin America</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>259,304</b>	<b>294,343</b>	<b>305,217</b>	<b>326,369</b>	<b>363,496</b>	<b>387,998</b>	<b>408,384</b>
<b>21 02 02</b>	<b>Cooperation with Asia</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>537,057</b>	<b>633,098</b>	<b>666,615</b>	<b>726,452</b>	<b>827,348</b>	<b>896,269</b>	<b>946,861</b>
<b>21 02 03</b>	<b>Cooperation with Central Asia</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>71,571</b>	<b>124,955</b>	<b>128,698</b>	<b>137,655</b>	<b>154,764</b>	<b>165,356</b>	<b>178,111</b>
<b>21 02 04</b>	<b>Cooperation with Middle East</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>51,182</b>	<b>66,711</b>	<b>69,505</b>	<b>74,299</b>	<b>82,197</b>	<b>87,681</b>	<b>92,993</b>
<b>21 02 05</b>	<b>Cooperation with Afghanistan</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>203,497</b>	<b>199,417</b>	<b>199,417</b>	<b>199,417</b>	<b>199,417</b>	<b>199,417</b>	<b>199,417</b>
<b>21 02 06</b>	<b>Cooperation with South Africa</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>25,978</b>	<b>26,721</b>	<b>60,000</b>	<b>60,000</b>	<b>20,000</b>	<b>22,293</b>	
<b>21 02 07</b>	<b>Global public goods and challenges and poverty reduction, sustainable development and democracy</b>				<b>652,376</b>	<b>603,682</b>	<b>646,535</b>	<b>689,627</b>	<b>736,165</b>	<b>785,026</b>	<b>801,753</b>
21 02 07 01	Environment and climate change	DCI	co	(14-20)	163,094	176,042	174,565	186,199	198,765	211,957	216,473
21 02 07 02	Sustainable energy	DCI	co	(14-20)	82,852	67,875	77,584	82,755	88,340	94,203	96,210
21 02 07 03	Human development	DCI	co	(14-20)	163,094	150,921	161,634	172,407	184,041	196,257	200,438
21 02 07 04	Food and nutrition security and sustainable agriculture	DCI	co	(14-20)	197,018	167,239	187,495	199,992	213,488	227,658	232,508
21 02 07 05	Migration and asylum	DCI	co	(14-20)	46,319	41,605	45,257	48,274	51,532	54,952	56,123
<b>21 02 08</b>	<b>Financing initiatives in the area of development by or for civil society organisations and local authorities</b>				<b>248,765</b>	<b>225,179</b>	<b>241,167</b>	<b>257,244</b>	<b>274,606</b>	<b>292,836</b>	<b>297,990</b>
21 02 08 01	Civil society in development	DCI	co	(14-20)	212,399	180,143	180,875	192,933	205,955	219,627	223,492
21 02 08 02	Local authorities in development	DCI	co	(14-20)	36,366	45,036	60,292	64,311	68,652	73,209	74,497
<b>21 02 09</b>	<b>Pan Africa programme to support the joint Africa-European Union Strategy</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>97,577</b>	<b>101,404</b>	<b>108,599</b>	<b>115,833</b>	<b>123,647</b>	<b>131,850</b>	<b>135,863</b>
<b>21 02 20</b>	<b>Erasmus+ — Contribution from the development cooperation instrument (DCI)</b>	<b>DCI</b>	<b>co</b>	<b>(14-20)</b>	<b>93,900</b>	<b>90,039</b>	<b>102,000</b>	<b>108,923</b>	<b>95,901</b>	<b>99,638</b>	<b>100,424</b>
<b>21 02 30</b>	<b>Agreement with the Food and Agriculture Organisation (FAO) and other United Nations bodies</b>		<b>dc</b>		<b>0,332</b>	<b>0,332</b>	<b>0,338</b>	<b>0,338</b>	<b>0,344</b>	<b>0,344</b>	<b>0,350</b>
<b>21 02 40</b>	<b>Commodities agreements</b>		<b>dc</b>		<b>4,800</b>	<b>3,700</b>	<b>5,375</b>	<b>5,474</b>	<b>5,583</b>	<b>5,695</b>	<b>5,707</b>

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>21 02 77</b>	<b><i>Pilot projects and preparatory actions</i></b>				<b>13,700</b>						
21 02 77 13	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)		pa		2,000						
21 02 77 15	Pilot project — Strategic investment in sustainable peace and democratisation in the Horn of Africa		pp		1,250						
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries		pp		2,000						
21 02 77 17	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries		pp		0,750						
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia		pp		1,500						
21 02 77 19	Preparatory action — Building resilience for better health of nomadic communities in post-crisis situations in the Sahel region		pa		3,000						
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC		pa		2,200						
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa		pa		1,000						
<b>21 03</b>	<b>European Neighbourhood Instrument (ENI)</b>				<b>2 132,481</b>	<b>1 966,403</b>	<b>2 022,345</b>	<b>2 097,323</b>	<b>2 180,253</b>	<b>2 294,942</b>	<b>2 382,536</b>
<b>21 03 01</b>	<b><i>Supporting cooperation with Mediterranean countries</i></b>				<b>1 279,097</b>	<b>1 055,545</b>	<b>1 086,263</b>	<b>1 126,774</b>	<b>1 171,604</b>	<b>1 233,507</b>	<b>1 280,824</b>
21 03 01 01	Mediterranean countries — Human rights and mobility	ENI	co	(14-20)	211,087	193,000	198,633	206,055	214,270	225,608	234,277
21 03 01 02	Mediterranean countries — Poverty reduction and sustainable development	ENI	co	(14-20)	687,811	553,545	569,701	590,989	614,551	647,069	671,931
21 03 01 03	Mediterranean countries — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	80,199	44,500	45,799	47,510	49,404	52,018	54,017
21 03 01 04	Support to peace process and financial assistance to Palestine and to the United Nations Relief and Works Agency for Palestine Refugees (UNRWA)	ENI	co	(14-20)	300,000	264,500	272,131	282,220	293,379	308,812	320,599
<b>21 03 02</b>	<b><i>Supporting cooperation with Eastern Partnership countries</i></b>				<b>599,885</b>	<b>517,596</b>	<b>530,576</b>	<b>546,934</b>	<b>595,472</b>	<b>626,355</b>	<b>649,944</b>
21 03 02 01	Eastern Partnership — Human rights and mobility	ENI	co	(14-20)	247,067	207,296	211,220	215,644	250,974	263,629	273,281
21 03 02 02	Eastern Partnership — Poverty reduction and sustainable development	ENI	co	(14-20)	339,853	302,300	311,123	322,748	335,616	353,375	366,952
21 03 02 03	Eastern Partnership — Confidence building, security and the prevention and settlement of conflicts	ENI	co	(14-20)	12,966	8,000	8,233	8,541	8,882	9,352	9,711
<b>21 03 03</b>	<b><i>Ensuring efficient cross-border cooperation (CBC) and support to other multi-country cooperation</i></b>				<b>170,271</b>	<b>302,608</b>	<b>310,096</b>	<b>321,201</b>	<b>333,444</b>	<b>350,536</b>	<b>363,526</b>
21 03 03 01	Cross-border cooperation (CBC) — Contribution from Heading 4	ENI	co	(14-20)	6,500	82,807	84,867	87,579	90,580	94,729	97,898
21 03 03 03	Support to other multi-country cooperation in the neighbourhood	ENI	co	(14-20)	163,771	219,801	225,229	233,621	242,865	255,807	265,628
<b>21 03 20</b>	<b><i>Erasmus+ — Contribution from the European Neighbourhood Instrument (ENI)</i></b>	<b>ENI</b>	<b>co</b>	<b>(14-20)</b>	<b>80,487</b>	<b>90,654</b>	<b>95,410</b>	<b>102,415</b>	<b>79,733</b>	<b>84,544</b>	<b>88,242</b>
<b>21 03 77</b>	<b><i>Pilot projects and preparatory actions</i></b>				<b>2,740</b>						
21 03 77 05	Preparatory action — Asset recovery to Arab Spring countries		pa		2,740						

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>21 04</b>	<b>European Instrument for Democracy and Human Rights</b>				<b>132,782</b>	<b>130,166</b>	<b>130,293</b>	<b>132,804</b>	<b>135,401</b>	<b>138,124</b>	<b>141,214</b>
<i>21 04 01</i>	<i>Enhancing the respect for and observance of human rights and fundamental freedoms and supporting democratic reforms</i>	<i>EIDHR</i>	<i>co</i>	<i>(14-20)</i>	<i>132,782</i>	<i>130,166</i>	<i>130,293</i>	<i>132,804</i>	<i>135,401</i>	<i>138,124</i>	<i>141,214</i>
<b>21 05</b>	<b>Instrument contributing to Stability and Peace (IcSP) — Global and trans-regional and emerging threats</b>				<b>82,255</b>	<b>64,000</b>	<b>84,773</b>	<b>86,490</b>	<b>88,243</b>	<b>90,030</b>	<b>91,853</b>
<i>21 05 01</i>	<i>Global, trans-regional and emerging threats</i>	<i>IcSP</i>	<i>co</i>	<i>(14-20)</i>	<i>82,255</i>	<i>64,000</i>	<i>84,773</i>	<i>86,490</i>	<i>88,243</i>	<i>90,030</i>	<i>91,853</i>
<b>21 06</b>	<b>Instrument for Nuclear Safety Cooperation (INSC)</b>				<b>29,347</b>	<b>59,741</b>	<b>70,369</b>	<b>60,884</b>	<b>31,506</b>	<b>32,154</b>	<b>31,394</b>
<b>21 06</b>	<b>Instrument for Nuclear Safety Cooperation (INSC)</b>				<b>29,347</b>	<b>59,741</b>	<b>70,369</b>	<b>60,884</b>	<b>31,506</b>	<b>32,154</b>	<b>31,394</b>
<i>21 06 01</i>	<i>Promotion of a high level of nuclear safety, radiation protection and the application of efficient and effective safeguards of nuclear material in third countries</i>	<i>INSC</i>	<i>dc</i>	<i>(14-20)</i>	<i>29,347</i>	<i>29,741</i>	<i>30,369</i>	<i>30,884</i>	<i>31,506</i>	<i>32,154</i>	<i>31,394</i>
<i>21 06 02</i>	<i>Additional contribution of the European Union to the European Bank for Reconstruction and Development (EBRD) for the Chernobyl Shelter Fund</i>	<i>INSC</i>	<i>dc</i>	<i>(14-20)</i>		<i>30,000</i>	<i>40,000</i>	<i>30,000</i>			
<b>21 07</b>	<b>The European Union-Greenland partnership</b>				<b>24,569</b>	<b>30,699</b>	<b>31,130</b>	<b>31,630</b>	<b>32,110</b>	<b>32,640</b>	<b>33,220</b>
<i>21 07 01</i>	<i>Cooperation with Greenland</i>	<i>EU/Greenland Partnership</i>	<i>dc</i>	<i>(14-20)</i>	<i>24,569</i>	<i>30,699</i>	<i>31,130</i>	<i>31,630</i>	<i>32,110</i>	<i>32,640</i>	<i>33,220</i>
<b>21 08</b>	<b>Development and cooperation worldwide</b>				<b>36,988</b>	<b>35,638</b>	<b>34,762</b>	<b>35,407</b>	<b>36,112</b>	<b>36,833</b>	<b>36,914</b>
<i>21 08 01</i>	<i>Evaluation of the results of Union aid and follow-up and audit measures</i>		<i>Tp</i>		<i>23,658</i>	<i>24,130</i>	<i>24,620</i>	<i>25,077</i>	<i>25,576</i>	<i>26,087</i>	<i>26,144</i>
<i>21 08 02</i>	<i>Coordination and promotion of awareness on development issues</i>		<i>Tp</i>		<i>13,331</i>	<i>11,508</i>	<i>10,142</i>	<i>10,330</i>	<i>10,536</i>	<i>10,746</i>	<i>10,770</i>
<b>22</b>	<b>Enlargement</b>				<b>1 480,363</b>	<b>1 495,057</b>	<b>1 521,699</b>	<b>1 454,053</b>	<b>1 491,906</b>	<b>1 494,606</b>	<b>1 497,601</b>
<b>22 01</b>	<b>Administrative expenditure of the ‘Enlargement’ policy area</b>				<b>51,548</b>	<b>49,890</b>	<b>53,959</b>	<b>54,990</b>	<b>56,014</b>	<b>57,080</b>	<b>58,116</b>
<i>22 01 04</i>	<i>Support expenditure for operations and programmes in the ‘Enlargement’ policy area</i>				<i>50,498</i>	<i>49,005</i>	<i>53,139</i>	<i>54,201</i>	<i>55,285</i>	<i>56,391</i>	<i>57,481</i>
<i>22 01 04 01</i>	Support expenditure for Instrument for Pre-accession Assistance (IPA)	IPA II	co	(14-20)	50,498	49,005	53,139	54,201	55,285	56,391	57,481
<i>22 01 06</i>	<i>Executive agencies</i>				<i>1,050</i>	<i>0,885</i>	<i>0,820</i>	<i>0,789</i>	<i>0,729</i>	<i>0,689</i>	<i>0,635</i>
<i>22 01 06 01</i>	Education, Audiovisual and Culture Executive Agency — Contribution from the Instrument for Pre-accession Assistance	IPA II	co	(14-20)	1,050	0,885	0,820	0,789	0,729	0,689	0,635
<b>22 02</b>	<b>Enlargement process and strategy</b>				<b>1 397,333</b>	<b>1 414,567</b>	<b>1 436,528</b>	<b>1 367,227</b>	<b>1 403,418</b>	<b>1 404,404</b>	<b>1 405,723</b>
<i>22 02 01</i>	<i>Support to Albania, Bosnia and Herzegovina, Kosovo, Montenegro, Serbia and the former Yugoslav Republic of Macedonia</i>				<i>499,601</i>	<i>519,000</i>	<i>522,000</i>	<i>528,000</i>	<i>493,000</i>	<i>496,000</i>	<i>510,000</i>
<i>22 02 01 01</i>	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	249,800	203,000	210,836	217,553	207,478	214,195	221,658
<i>22 02 01 02</i>	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	249,800	316,000	311,164	310,447	285,522	281,805	288,342
<i>22 02 02</i>	<i>Support to Iceland</i>				<i>12,000</i>						
<i>22 02 02 01</i>	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	6,000						
<i>22 02 02 02</i>	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	6,000						

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>22 02 03</b>	<b>Support to Turkey</b>				<b>588,346</b>	<b>566,000</b>	<b>572,000</b>	<b>498,000</b>	<b>503,000</b>	<b>508,000</b>	<b>513,000</b>
22 02 03 01	Support for political reforms and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	294,173	213,000	215,013	216,690	218,367	220,380	222,057
22 02 03 02	Support for economic, social and territorial development and related progressive alignment with the Union <i>acquis</i>	IPA II	co	(14-20)	294,173	353,000	356,987	281,310	284,633	287,620	290,943
<b>22 02 04</b>	<b>Regional integration and territorial cooperation and support to groups of countries (horizontal programmes)</b>				<b>297,386</b>	<b>329,567</b>	<b>342,528</b>	<b>341,227</b>	<b>407,418</b>	<b>400,404</b>	<b>382,723</b>
22 02 04 01	Multi-country programmes, regional integration and territorial cooperation	IPA II	co	(14-20)	264,697	294,935	306,764	304,360	373,418	364,289	346,481
22 02 04 02	Contribution to Erasmus+	IPA II	co	(14-20)	29,244	31,115	32,180	33,211	30,271	32,311	32,365
22 02 04 03	Contribution to the Energy Community for South-East Europe	IPA II	co	(14-20)	3,445	3,518	3,584	3,656	3,729	3,804	3,877
<b>22 03</b>	<b>Aid Regulation</b>				<b>31,482</b>	<b>30,600</b>	<b>31,212</b>	<b>31,836</b>	<b>32,473</b>	<b>33,122</b>	<b>33,762</b>
<b>22 03 01</b>	<b>Financial support for encouraging the economic development of the Turkish Cypriot community</b>	<b>TCC</b>	<b>dc</b>	<b>(14-20)</b>	<b>31,482</b>	<b>30,600</b>	<b>31,212</b>	<b>31,836</b>	<b>32,473</b>	<b>33,122</b>	<b>33,762</b>
<b>23</b>	<b>Humanitarian aid and civil protection</b>				<b>952,499</b>	<b>950,541</b>	<b>970,987</b>	<b>988,151</b>	<b>1 006,810</b>	<b>1 026,993</b>	<b>1 030,299</b>
<b>23 01</b>	<b>Administrative expenditure of the ‘Humanitarian aid and civil protection’ policy area</b>				<b>9,529</b>	<b>9,997</b>	<b>10,389</b>	<b>10,639</b>	<b>10,893</b>	<b>11,246</b>	<b>11,456</b>
<b>23 01 04</b>	<b>Support expenditure for operations and programmes in the ‘Humanitarian aid and civil protection’ policy area</b>				<b>9,000</b>	<b>9,100</b>	<b>9,400</b>	<b>9,600</b>	<b>9,800</b>	<b>10,000</b>	<b>10,200</b>
23 01 04 01	Support expenditure for humanitarian aid, food aid and disaster preparedness	Humanitarian Aid	co	(14-20)	9,000	9,100	9,400	9,600	9,800	10,000	10,200
<b>23 01 06</b>	<b>Executive agencies</b>				<b>0,529</b>	<b>0,897</b>	<b>0,989</b>	<b>1,039</b>	<b>1,093</b>	<b>1,246</b>	<b>1,256</b>
23 01 06 01	Education, Audiovisual and Culture Executive Agency — Contribution from EU Aid Volunteers initiative	EUAV	co	(14-20)	0,529	0,897	0,989	1,039	1,093	1,246	1,256
<b>23 02</b>	<b>Humanitarian aid, food aid and disaster preparedness</b>				<b>911,276</b>	<b>909,742</b>	<b>923,368</b>	<b>935,829</b>	<b>949,554</b>	<b>968,664</b>	<b>971,163</b>
<b>23 02 01</b>	<b>Delivery of rapid, effective and needs-based humanitarian aid and food aid</b>	<b>Humanitarian Aid</b>	<b>co</b>	<b>(14-20)</b>	<b>874,529</b>	<b>872,446</b>	<b>885,508</b>	<b>897,458</b>	<b>910,620</b>	<b>928,946</b>	<b>931,343</b>
<b>23 02 02</b>	<b>Disaster prevention, disaster risk reduction and preparedness</b>	<b>Humanitarian Aid</b>	<b>co</b>	<b>(14-20)</b>	<b>36,747</b>	<b>37,296</b>	<b>37,860</b>	<b>38,371</b>	<b>38,934</b>	<b>39,718</b>	<b>39,820</b>
<b>23 03</b>	<b>The Union Civil Protection Mechanism</b>				<b>19,546</b>	<b>16,934</b>	<b>20,345</b>	<b>20,711</b>	<b>21,121</b>	<b>21,546</b>	<b>21,445</b>
<b>23 03 01</b>	<b>Disaster prevention and preparedness</b>				<b>5,326</b>	<b>5,434</b>	<b>5,551</b>	<b>5,621</b>	<b>5,729</b>	<b>5,846</b>	<b>6,029</b>
23 03 01 02	Disaster prevention and preparedness in third countries	CPM	co	(14-20)	5,326	5,434	5,551	5,621	5,729	5,846	6,029
<b>23 03 02</b>	<b>Rapid and efficient emergency response interventions in the event of major disasters</b>				<b>14,220</b>	<b>11,500</b>	<b>14,794</b>	<b>15,090</b>	<b>15,392</b>	<b>15,700</b>	<b>15,416</b>
23 03 02 02	Rapid and efficient emergency response interventions in the event of major disasters in third countries	CPM	co	(14-20)	14,220	11,500	14,794	15,090	15,392	15,700	15,416
<b>23 04</b>	<b>EU Aid Volunteers initiative</b>				<b>12,148</b>	<b>13,868</b>	<b>16,885</b>	<b>20,972</b>	<b>25,242</b>	<b>25,537</b>	<b>26,235</b>
<b>23 04 01</b>	<b>EU Aid Volunteers initiative — Strengthening the Union’s capacity to respond to humanitarian crises</b>	<b>EUAV</b>	<b>co</b>	<b>(14-20)</b>	<b>12,148</b>	<b>13,868</b>	<b>16,885</b>	<b>20,972</b>	<b>25,242</b>	<b>25,537</b>	<b>26,235</b>
<b>34</b>	<b>Climate action</b>				<b>0,850</b>	<b>0,850</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>
<b>34 02</b>	<b>Climate action at Union and international level</b>				<b>0,850</b>	<b>0,850</b>	<b>0,884</b>	<b>0,902</b>	<b>0,920</b>	<b>0,938</b>	<b>0,957</b>

Nomenclature	Heading	Instrument / Programme	Type	Period	Budget	Draft budget	Financial programming				
					2014	2015	2016	2017	2018	2019	2020
<b>34 02 04</b>	<i>Contribution to multilateral and international climate agreements</i>		<i>dc</i>		<i>0,850</i>	<i>0,850</i>	<i>0,884</i>	<i>0,902</i>	<i>0,920</i>	<i>0,938</i>	<i>0,957</i>
co = codecion, dc = decision, pc = proposal codecision, pd = proposal decision, pp = pilot projects, pa = preparatory actions											
ag = agencies, tp = Commission's prerogatives, Ts = specific competences, Ta = administrative autonomy											

## 8.8. Actions financed under the prerogatives and specific competences conferred to the Commission

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
GRAND TOTAL		382,981	295,596	296,843	304,100	312,035	319,999	327,097
Heading 1a — Competitiveness for growth and jobs		135,765	132,434	136,618	139,782	142,947	146,072	149,259
01 02 01	Coordination and surveillance of, and communication on, the economic and monetary union, including the euro	11,000	12,000	13,349	13,524	13,697	13,872	14,047
02 03 01	Operation and development of the internal market, particularly in the fields of notification, certification and sectorial approximation	18,100	18,696	19,213	19,729	20,246	20,763	21,287
04 03 01 01	Cost of preliminary consultation meetings with trade union representatives	0,425	0,434	0,442	0,451	0,460	0,469	0,479
04 03 01 05	Information and training measures for workers’ organisations	18,600	18,257	18,762	19,267	19,771	20,277	20,788
04 03 01 06	Information, consultation and participation of representatives of undertakings	7,250	7,116	7,313	7,510	7,706	7,903	8,103
06 02 05	Support activities to the European transport policy and passenger rights including communication activities	20,019	12,363	12,705	13,047	13,388	13,730	14,076
06 02 06	Transport security	2,510	2,582	2,653	2,724	2,795	2,866	2,938
09 02 01	Definition and implementation of the Union’s policy in the field of electronic communication	3,150	3,220	3,330	3,350	3,400	3,500	3,550
12 02 01	Implementation and development of the internal market	7,670	7,850	8,000	8,050	8,050	8,075	8,075
12 02 02	Internal market governance tools	4,000	4,000	3,650	3,650	3,675	3,675	3,675
14 04 01	Implementation and development of the internal market	3,000	3,100	3,200	3,300	3,400	3,400	3,500
32 02 03	Security of energy installations and infrastructure	0,300	0,306	0,312	0,318	0,324	0,330	0,337
32 03 01	Nuclear safeguards	20,520	23,107	23,749	24,388	25,027	25,668	26,317
32 03 02	Nuclear safety and protection against radiation	3,286	3,762	3,865	3,968	4,070	4,173	4,277
Heading 2 — Sustainable growth: natural resources		7,300	5,303					
05 08 80	Union participation at the ‘Feeding the Planet — Energy for Life’ World Exposition 2015 in Milan	7,300	5,303					
Heading 3 — Security and citizenship		166,665	84,913	88,570	91,718	95,457	99,240	103,033
09 02 05	Measures concerning the digital content, and audiovisual and other media industries	1,020	1,040	1,061	1,082	1,104	1,126	1,148
16 01 04 02	Support expenditure for communication actions	1,185	1,229	1,284	1,340	1,396	1,453	1,510
16 03 01 01	Multimedia actions	25,540	19,200	19,600	20,000	20,400	20,800	21,200
16 03 01 02	Information for the media	5,080	5,200	5,300	5,400	5,500	5,600	5,700
16 03 01 03	Information outlets	14,230	14,260	14,600	15,000	15,500	15,800	16,100
16 03 01 04	Communication of the Commission Representations and ‘Partnership’ actions	10,730	11,794	13,975	16,196	18,457	20,761	22,975
16 03 02 01	Visits to the Commission	3,600	3,650	3,800	3,900	4,000	4,100	4,200
16 03 02 03	Online and written information and communication tools	18,180	21,340	21,450	21,200	21,400	21,800	22,200
16 03 02 05	Public opinion analysis	6,300	6,400	6,700	6,800	6,900	7,000	7,200
16 03 04	House of European History	0,800	0,800	0,800	0,800	0,800	0,800	0,800
18 02 02	Schengen Facility for Croatia	80,000						



Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
Heading 4 — Global Europe		64,481	63,940	62,885	63,830	64,861	65,917	66,035
19 06 01	Information outreach on the Union’s external relations	12,000	12,500	12,000	12,000	12,000	12,000	12,000
20 02 01	External trade relations, including access to the markets of third countries	10,993	11,000	11,123	11,423	11,749	11,584	11,621
20 02 03	Aid for trade — Multilateral initiatives	4,500	4,802	5,000	5,000	5,000	5,500	5,500
21 01 04 07	Support expenditure for the European Development Fund (EDF)							
21 08 01	Evaluation of the results of Union aid and follow-up and audit measures	23,658	24,130	24,620	25,077	25,576	26,087	26,144
21 08 02	Coordination and promotion of awareness on development issues	13,331	11,508	10,142	10,330	10,536	10,746	10,770
Heading 5 — Administration		8,770	9,006	8,770	8,770	8,770	8,770	8,770
16 03 01 05	European Public Spaces	1,246	1,246	1,246	1,246	1,246	1,246	1,246
16 03 02 02	Operation of radio and television studios and audiovisual equipment	5,324	5,560	5,324	5,324	5,324	5,324	5,324
16 03 02 04	General report and other publications	2,200	2,200	2,200	2,200	2,200	2,200	2,200

## 8.9. Decentralised agencies

(in million EUR, rounded figures at current prices)

Line	Heading	Location	Budget	Draft budget	Financial Programming				
			2014	2015	2016	2017	2018	2019	2020
GRAND TOTAL			799,310	835,803	947,096	953,995	912,204	962,819	982,085
Heading 1a — Competitiveness for growth and jobs			238,511	250,778	327,154	327,662	294,942	336,506	342,246
02 03 03	European Chemicals Agency (ECHA)	Helsinki (Finland)		7,800	72,805	71,533	30,517	67,224	67,682
02 05 11	European GNSS Agency (GSA)	Praque (The Czech Republic)	24,587	26,791	28,350	27,847	30,848	30,722	30,964
04 03 11	European Foundation for the Improvement of Living and Working Conditions (EUROFOUND)	Dublin (Ireland)	19,854	20,371	20,371	20,371	20,371	20,779	21,195
04 03 12	European Agency for Safety and Health at Work (EU-OSHA)	Bilbao (Spain)	14,014	14,534	14,679	14,679	14,973	15,273	15,579
06 02 02	European Aviation Safety Agency (EASA)	Köln (Germany)	34,174	35,635	36,370	34,870	34,870	35,568	36,279
	European Maritime Safety Agency (EMSA)	Lisbon (Portugal)	50,379	50,882	53,879	55,083	56,963	57,984	59,692
06 02 04	European Railway Agency (ERA)	Valencienne - Lille (France)	23,573	24,659	26,000	26,000	26,250	26,500	26,750
09 02 03	European Network and Information Security Agency (ENISA)	Heraklion (Greece)	8,739	9,101	10,120	10,322	10,529	10,739	10,954
09 02 04	Body of European Regulators for Electronic Communications (BEREC) — Office	Riga (Latvia)	3,618	3,498	4,246	4,246	4,331	4,418	4,506
12 03 02	European Banking Authority (EBA)	London (UK)	13,000	10,578	13,104	14,115	15,123	15,683	15,997
12 03 03	European Insurance and Occupational Pensions Authority (EIOPA)	Frankfurt (Germany)	8,589	7,694	8,205	8,782	9,365	9,734	9,929
12 03 04	European Securities and Markets Authority (ESMA)	Paris (France)	10,368	7,860	10,099	10,888	11,876	12,377	12,624
15 02 11	European Centre for the Development of Vocational Training (CEDEFOP)	Thessaloniki (Greece)	17,429	17,224	17,434	17,434	17,434	17,783	18,138
32 02 10	Agency for the Cooperation of Energy Regulators (ACER)	Lisbon (Portugal)	50,379	50,882	53,879	55,083	56,963	57,984	59,692
Heading 2 — Sustainable growth: natural resources			50,392	50,448	49,612	49,644	49,394	48,088	49,028
07 02 05	European Chemicals Agency (ECHA)	Helsinki (Finland)	6,309	6,604	3,586	3,618	3,368	1,142	1,142
07 02 06	European Environment Agency (EEA)	Copenhagen (Denmark)	35,366	34,886	36,809	36,809	36,809	37,545	38,296
11 06 64	European Fisheries Control Agency (EFCA)	Vigo (Spain)	8,717	8,957	9,217	9,217	9,217	9,401	9,590
Heading 3 — Security and citizenship			490,389	514,632	550,186	556,545	547,724	557,679	569,854
17 03 10	European Centre for Disease Prevention and Control (ECDC)	Stockholm (Sweden)	56,766	56,766	56,766	56,766	56,766	57,901	59,059
17 03 11	European Food Safety Authority (EFSA)	Parma (Italy)	76,545	76,412	77,333	77,333	77,333	77,880	80,457
17 03 12	European Medicines Agency (EMA)	London (UK)	37,333	31,516	40,815	40,029	40,174	40,978	41,798
18 02 03	European Agency for the Management of Operational Cooperation at the External Borders (FRONTEX)	Warsaw (Poland)	82,910	86,100	88,774	91,274	91,274	93,099	94,961
18 02 04	European Police Office (EUROPOL)	The Hague (The Netherlands)	81,658	92,774	94,716	94,718	94,720	96,614	98,546
18 02 05	European Police College (CEPOL)	Bramshill (UK)	7,436	7,678	8,641	8,813	9,126	9,308	9,495
18 02 06	European Monitoring Centre for Drugs and Drug Addiction (EMCDDA)	Lisbon (Portugal)	14,751	14,643	14,794	14,794	14,794	15,090	15,392
18 02 07	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)	59,380	72,809	84,727	84,742	85,700	87,414	89,163

Line	Heading	Location	Budget	Draft budget	Financial Programming				
			2014	2015	2016	2017	2018	2019	2020
18 03 02	European Asylum Support Office (EASO)	Valletta (Malta)	14,518	14,731	15,333	15,639	15,952	16,271	16,596
33 02 06	European Union Agency for Fundamental Rights (FRA)	Vienna (Austria)	21,109	21,155	21,229	21,229	21,654	22,088	22,530
33 02 07	European Institute for Gender Equality (EIGE)	Vilnius (Lithuania)	6,776	7,464	7,628	7,628	7,781	7,937	8,096
33 03 04	European Body for the Enhancement of Judicial Cooperation (EUROJUST)	The Hague (The Netherlands)	31,207	32,584	39,430	43,580	32,450	33,099	33,761
<b>Heading 4 — Global Europe</b>			<b>20,018</b>	<b>19,945</b>	<b>20,144</b>	<b>20,144</b>	<b>20,144</b>	<b>20,546</b>	<b>20,957</b>
15 02 12	European Training Foundation (ETF)	Torino (Italy)	20,018	19,945	20,144	20,144	20,144	20,546	20,957
<b>Heading 5 — Administration</b>									
31 01 10	Translation Centre for the Bodies of the European Union	Luxembourg (Luxembourg)							
<b>Self-financed agencies</b>				3,300					
12 03 05	Single Resolution Board (SRB)			3,300					

## 8.10. Pilot projects

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
GRAND TOTAL		39,750						
Heading 1a — Competitiveness for growth and jobs		7,500						
02 02 77 02	Pilot project — Erasmus for Young Entrepreneurs							
02 02 77 11	Pilot project — Facilitating access to insurance by self-employed builders and small building firms so as to stimulate innovation and the promotion of eco-technologies in the European Union							
02 02 77 12	Pilot project — European rare earth competency network							
02 02 77 16	Pilot project — on the Future of Manufacturing	1,000						
04 03 77 02	Pilot project — Promoting protection of the right to housing							
04 03 77 03	Pilot project — Working and living conditions of posted workers							
04 03 77 04	Pilot project — Measures for employment maintenance							
04 03 77 05	Pilot project — Enhancing mobility and integration of workers within the Union							
04 03 77 06	Pilot project — All-inclusive cooperation between public authorities, commercial firms and not-for-profit enterprises on integrating people into society and employment							
04 03 77 08	Pilot project — Social solidarity for social integration							
04 03 77 10	Pilot project — Encourage conversion of precarious work into work with rights							
04 03 77 11	Pilot project — Preventing elder abuse							
04 03 77 12	Pilot project — Health and safety at work of older workers							
04 03 77 15	Pilot project — Feasibility and added value of a European unemployment insurance or benefit scheme	2,000						
06 02 77 05	Pilot project — The role of rolling stock in European interoperability	1,000						
09 04 77 01	Pilot project — Open Knowledge Technologies: Mapping and validating knowledge	1,500						
09 04 77 02	Pilot project — Connected for health: Wellbeing and Healthcare Solution in an Open Access FTTH-Networks	1,000						
09 04 77 03	Pilot project — REIsearch (Research Excellence Innovation Framework) — Enhancing the competitiveness of the European Research Area by increasing communication among researchers, citizens, industry and policy makers	1,000						
12 02 77 01	Pilot project — Single Market Forum							
12 02 77 02	Pilot project — Capacity building of end-users and other non-industry stakeholders for Union policymaking in the area of financial services							
12 02 77 04	Pilot project — The promotion of employee ownership and participation							
15 02 77 03	Pilot project to cover costs of studies for specialising in European Neighbourhood Policy (ENP) and for related academic activities, including setting-up the ENP Chair in the College of Europe Natolin Campus							
15 02 77 04	Pilot project — European Neighbourhood Policy — Enhance education through scholarships and exchanges							
15 03 77 01	Pilot project — Knowledge partnerships							

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
17 02 77 01	Pilot project — Transparency and stability in the financial markets							
17 03 77 01	Pilot project — New employment situation in the health sector: best practices for improving professional training and qualifications of healthcare workers and their remuneration							
32 02 77 01	Pilot project — Energy security — Shale gas							
32 02 77 04	Pilot project — European framework programme for the development and exchange of experience on sustainable urban development							
<b>Heading 1b — Competitiveness for growth and jobs</b>		<b>1,200</b>						
13 03 77 01	Pilot project — Pan-European coordination of Roma integration methods							
13 03 77 02	Pilot project — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale							
13 03 77 04	Pilot project — Suburbs sustainable regeneration							
13 03 77 08	Pilot project — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region							
13 03 77 13	Pilot project — Cohesion Policy and the synergies with the research and development funds: the ‘stairway to excellence’	1,200						
<b>Heading 2 — Sustainable growth: natural resources</b>		<b>14,650</b>						
05 08 77 01	Pilot project — Assessing end-user costs of compliance with Union legislation in the fields of environment, animal welfare and food safety							
05 08 77 02	Pilot project — Exchanging best practice for cross compliance simplification							
05 08 77 03	Pilot project — Support for farmers’ cooperatives							
05 08 77 04	Pilot project — European farm prices and margins observatory							
05 08 77 05	Pilot project — Support for farmers’ and consumers’ initiatives for low carbon emission, low energy consumption and locally marketed food production							
05 08 77 07	Pilot project — Measures to combat speculation in agricultural commodities							
05 08 77 08	Pilot project — Exchange programme for young farmers							
05 08 77 10	Pilot project — Agropol: development of a European cross-border Agribusiness Model Region	1,200						
05 08 77 11	Pilot project — Agroforestry	1,000						
07 02 77 05	Pilot project — Development of prevention activities to halt desertification in Europe							
07 02 77 07	Pilot project — Recovery of obsolete vessels not used in the fishing trade							
07 02 77 08	Pilot project — Economic loss due to high non-revenue water amounts in cities							
07 02 77 09	Pilot project — Certification of low-carbon farming practices							
07 02 77 10	Pilot project — Complex research on methods of controlling the spread of ragweed and pollen allergies							
07 02 77 11	Pilot project — A European refund system for aluminium beverage cans							
07 02 77 12	Pilot project — Literature review on the potential effects of climate change on drinking water protection areas across the Union and the identification of priorities among different types of drinking water supplies							
07 02 77 14	Pilot project — Plastic recycling cycle and marine environmental impact							
07 02 77 16	Pilot project — Atmospheric precipitation — Protection and efficient use of fresh water							

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
07 02 77 17	Pilot project — Comparative study of the pressures and measures in the major river basin management plans in the Union							
07 02 77 19	Pilot project — Marine litter recovery							
07 02 77 20	Pilot project — Availability, use and sustainability of water for the production of nuclear and fossil energy							
07 02 77 21	Pilot project — New knowledge for an integrated management of human activity in the sea							
07 02 77 22	Pilot project — Biodiversity protection through a results-based remuneration of ecological achievements	0,500						
07 02 77 23	Pilot project — Transversal communication on Union policies related to Environment: Tackling environmental awareness deficit of Union citizens through audiovisual tools (movies)							
07 02 77 24	Pilot project — ‘Resource efficiency’ in practice — Closing mineral cycles							
07 02 77 26	Pilot project — Creation of South East European regional centre on advanced recycling of electric and electronic waste	0,750						
07 02 77 27	Pilot project — Resource efficient use of mixed wastes	0,500						
08 02 77 01	Pilot project — Coordinate research on the use of homeopathy and phytotherapy in livestock farming							
11 06 77 02	Pilot project — Tools for a common governance and sustainable fisheries management: fostering collaborative research between scientists and stakeholders							
11 06 77 05	Pilot project — Establishment of a single instrument for commercial designations for fishery and aquaculture products							
11 06 77 07	Pilot project — Bringing a network of marine protected areas established or to be established under national and international environmental or fisheries legislation into service, with a view to enhancing the production potential of EU Mediterranean fisheries on the basis of maximum sustainable yields and an ecosystem approach to fisheries management	2,000						
11 06 77 08	Pilot project — Support measures for small-scale fishing	1,500						
17 02 77 03	Pilot project — Your Europe Travel Application for mobile devices	0,500						
17 03 77 02	Pilot project — Complex research on Health, Environment, Transport and Climate Change — Improvement of indoor and outdoor air quality							
17 03 77 03	Pilot project — Fruit and vegetable consumption							
17 03 77 04	Pilot project — Healthy diet: early years and ageing population							
17 03 77 05	Pilot project — Developing and implementing successful prevention strategies for type 2 diabetes							
17 03 77 12	Pilot project — Reducing health inequalities: building expertise and evaluation of actions.	1,500						
17 03 77 13	Pilot project — Developing evidence based strategies to improve the health of isolated and vulnerable persons	1,000						
17 04 77 01	Pilot project — Coordinated European Animal Welfare Network							
17 04 77 03	Pilot project — Developing best practices in animal transport	1,000						
17 04 77 04	Pilot project — Farmhouse and Artisan Cheesemakers’ European Network — Project involving the production of European guidelines for proper hygienic practice	0,250						
32 02 77 06	Pilot project — Techno-economic models for district heating networks with multiple inputs	1,750						
34 02 77 02	Pilot project — Making efficient use of EU climate finance: using roads as an early performance indicator for REDD+ projects	1,200						
<b>Heading 3 — Security and citizenship</b>		<b>10,900</b>						
02 02 77 13	Pilot project — Development of the European ‘creative districts’							
02 02 77 14	Pilot project — Rapid and efficient enforcement of outstanding claims by small and medium-sized enterprises (SMEs) operating							

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
	across borders							
09 02 77 02	Pilot project — Implementation of the Media Pluralism Monitoring Tool	0,500						
09 02 77 03	Pilot project — European Centre for Press and Media Freedom	1,000						
15 04 77 01	Pilot project — Economy of cultural diversity							
15 04 77 04	Pilot project — A European Platform for Festivals							
15 04 77 07	Pilot project — Fostering European integration through culture by providing new subtitled versions of selected TV programmes across all Europe	1,500						
16 02 77 01	Pilot project — New narrative on Europe	1,000						
16 02 77 05	Pilot project — The promise of the European Union	0,500						
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	0,800						
17 03 77 09	Pilot project — Promotion of self-care systems in the Union	1,000						
17 03 77 10	Pilot project — Gender specific mechanisms in coronary artery disease in Europe							
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	2,000						
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 01	Pilot project — Cross-border cooperation in the fight against natural disasters							
33 02 77 02	Pilot project — European-level introduction of a rapid alert mechanism for child abductions or disappearances							
33 02 77 04	Pilot project — Europe-wide methodology for developing evidence based policies for children's rights							
33 02 77 05	Pilot project — Employment of people on the autistic spectrum							
33 02 77 06	Pilot project — Development of indicators to measure the implementation of the European Charter for Equality of Women and Men in Local Life							
33 02 77 07	Pilot project — European Union Real Time Sign Language Application and Service							
33 02 77 08	Pilot project — Knowledge platform for professionals dealing with female genital mutilation	0,900						
33 02 77 09	Pilot project — Capacity building for Roma civil society and strengthening its involvement in the monitoring of National Roma Integration Strategies	1,000						
33 03 77 01	Pilot project — Impact assessment of legislative measures in contract law							
33 03 77 02	Pilot project — European judicial training							
33 03 77 03	Pilot project — Information instrument for bi-national couples							
33 03 77 04	Pilot project — Raising awareness of children to be aware of their rights in judicial procedures	0,700						
<b>Heading 4 — Global Europe</b>		<b>5,500</b>						

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
07 02 77 01	Pilot project — Environmental monitoring of the Black Sea Basin and a common European framework programme for the development of the Black Sea region							
08 02 77 02	Pilot project — Recovering critical raw materials through recycling: an opportunity for the European Union and the African Union							
18 03 77 10	Pilot project — Completion of Funding for victims of torture							
19 02 77 01	Pilot project — Programme for NGO-led peace building activities							
19 05 77 01	Pilot project — Transatlantic methods for handling global challenges							
21 02 77 06	Pilot project — Finance for agricultural production							
21 02 77 09	Pilot project — Qualitative and quantitative monitoring of health and education expenditure							
21 02 77 12	Pilot project — Enhanced health care 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	1,250						
21 02 77 16	Pilot project — Strengthening veterinary services in developing countries	2,000						
21 02 77 17	Pilot project — Corporate Social Responsibility and access to voluntary family planning for factory workers in developing countries	0,750						
21 02 77 18	Pilot project — Investing in sustainable peace and community rebuilding in the Cauca area - Colombia	1,500						
21 03 77 01	Pilot project — Preventive and recovery actions for the Baltic seabed							
21 03 77 04	Pilot project — ENP funding — Preparing staff for EU-ENP-related jobs							
21 04 77 02	Pilot project — Civil Society Forum EU-Russia							
21 05 77 01	Pilot project — Support for surveillance and protection measures for Union vessels sailing through areas where piracy is a threat							
22 02 77 01	Pilot project — Preserving and restoring cultural heritage in conflict areas							
<b>Heading 5 — Administration</b>								
16 03 77 02	Pilot project — Share Europe Online							
24 02 77 01	Pilot project — Developing a Union evaluation mechanism in the area of anti-corruption with a particular focus on identifying and reducing the costs of corruption in public procurement involving Union funds							



## 8.11. Preparatory actions

(in million EUR, rounded figures at current prices)

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
GRAND TOTAL		39,660						
Heading 1a — Competitiveness for growth and jobs		11,140						
02 02 77 03	Preparatory action — Erasmus for Young Entrepreneurs							
02 02 77 06	Preparatory action — Sustainable tourism							
02 02 77 07	Preparatory action — Social tourism in Europe							
02 02 77 08	Preparatory action — Promotion of European and transnational tourism products with special emphasis on cultural and industrial products	2,000						
02 02 77 09	Preparatory action — Tourism and accessibility for all	0,690						
02 02 77 10	Preparatory action — Euromed innovation entrepreneurs for change							
02 02 77 15	Preparatory action — Harmonised e-business processes and standards between European small and medium-sized enterprises (SMEs) of interrelated industry sectors							
02 06 77 01	Preparatory action — GMES operational services							
04 03 77 07	Preparatory action — Your first EURES Job							
04 03 77 09	Preparatory action — Information centres for posted workers and migrant workers	1,000						
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	1,000						
04 03 77 16	Preparatory action — Micro credit to specifically combat youth unemployment	2,000						
06 02 77 01	Preparatory action — European transport information and booking interface across transport modes							
06 02 77 02	Preparatory action — Facilitation of cross-border traffic at the north-east external border-crossing points of the Union (from a traffic safety and security aspect)							
06 02 77 03	Preparatory action — Ships fuelled by liquefied natural gas (LNG)							
06 02 77 06	Preparatory action — General aviation — Statistics and key figures	0,500						
12 02 77 03	Preparatory action — Single Market Forum	1,200						
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	1,750						
15 02 77 01	Preparatory action — Erasmus-style programme for apprentices							
15 02 77 05	Preparatory action to cover the costs of studies for persons specialising in the European Neighbourhood Policy (ENP) and for related academic activities and other educational modules including the functioning of the ENP Chair in the College of Europe (Natolin Campus)							
15 02 77 06	Preparatory action — Amicus — Association of Member States Implementing a Community Universal Service							
15 02 77 07	Preparatory action in the field of sport							

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
15 02 77 08	Preparatory action — European partnerships on sport							
15 02 77 09	Preparatory action — E-Platform for Neighbourhood	1,000						
32 02 77 05	Preparatory action — European islands for a common energy policy							
02 02 77 06	Preparatory action — Erasmus for Young Entrepreneurs							
<b>Heading 1b — Economic, social and territorial cohesion</b>		<b>4,750</b>						
13 03 77 03	Preparatory action — Promoting a more favourable environment for micro-credit in Europe							
13 03 77 05	Preparatory action — RURBAN — Partnership for sustainable urban-rural development							
13 03 77 06	Preparatory action — Enhancing regional and local cooperation through the promotion of Union regional policy on a global scale							
13 03 77 07	Preparatory action — The definition of governance model for the European Union Danube Region — better and effective coordination							
13 03 77 09	Preparatory action on an Atlantic Forum for the European Union Atlantic Strategy							
13 03 77 10	Preparatory action — Supporting Mayotte, or any other territory potentially affected, with the switchover to outermost-region status							
13 03 77 11	Preparatory action — Erasmus for elected local and regional representatives							
13 03 77 12	Preparatory action — Towards a common regional identity, reconciliation of nations and economic and social cooperation including a Pan-European Expertise and Excellence Platform in the Danube macro-region	1,800						
13 03 77 14	Preparatory action — A regional strategy for the North Sea Region	0,250						
13 03 77 15	Preparatory action — World cities: EU — third countries cooperation on urban development	2,000						
13 03 77 16	Preparatory action — The actual and desired state of the economic potential in regions outside the Greek capital Athens	0,700						
<b>Heading 2 — Sustainable growth: natural resources</b>		<b>3,850</b>						
02 03 77 01	Preparatory action — RECAP: recycling at local scale of internal plastic scrap created by major Union polymer converting regions							
05 08 77 06	Preparatory action — European farm prices and margins observatory	1,000						
05 08 77 09	Preparatory action — Union plant and animal genetic resources	1,000						
07 02 77 04	Preparatory action — Future legal basis on harmonised Union forest information							
07 02 77 06	Preparatory action — Climate of the Carpathian basin							
07 02 77 13	Preparatory action — BEST scheme (voluntary scheme for biodiversity and ecosystem services in the territories of the Union's outermost regions and overseas countries and territories)							
07 02 77 15	Preparatory action — Development of prevention activities to halt desertification in Europe							
07 02 77 25	Preparatory action — An integrated coastal communication and risk management system							
11 06 77 01	Preparatory action — Monitoring centre for fisheries market prices							
11 06 77 03	Preparatory action — Maritime policy							
11 06 77 06	Preparatory action — Guardians of the Sea	0,600						
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	0,750						
17 03 77 14	Preparatory action — Healthy diet: early years and ageing population	0,500						

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
17 04 77 02	Preparatory action — Control posts (resting points) in relation to transport of animals							
23 03 77 02	Preparatory action — Union rapid response capability							
32 02 77 02	Preparatory action — Cooperation mechanisms implementing the renewable energy sources (Directive 2009/28/EC)							
34 02 77 01	Preparatory action — Mainstreaming climate action, adaptation and innovation							
<b>Heading 3 — Security and citizenship</b>		<b>6,480</b>						
09 02 77 01	Preparatory action — Erasmus for Journalists							
15 04 77 03	Preparatory action — Culture in external relations							
15 04 77 06	Preparatory action — Circulation of audiovisual works in a digital environment	1,000						
16 02 77 03	Preparatory action — European Year of Citizens 2013							
16 02 77 04	Preparatory action — European Civil Society House	0,250						
16 03 77 05	Preparatory action — Share Europe Online	1,000						
17 02 77 02	Preparatory action — Monitoring measures in the field of consumer policy							
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	1,230						
18 03 77 01	Preparatory action — Completion of return management in the area of migration							
18 03 77 03	Preparatory action — Completion of integration of third-country nationals							
18 03 77 06	Preparatory action — Enable the resettlement of refugees during emergency situations							
18 03 77 08	Preparatory action — Network of contacts and discussion between targeted municipalities and local authorities on experiences and best practices in the resettlement and integration of refugees							
18 03 77 09	Preparatory action — Funding for the rehabilitation of victims of torture	3,000						
33 02 77 01	Preparatory action — European cooperation between national and international authorities with responsibility for children's rights and civil society promoting and defending children's rights							
33 02 77 03	Preparatory action — Standardisation of national legislation on gender violence and violence against children							
<b>Heading 4 — Global Europe</b>		<b>11,940</b>						
07 02 77 02	Preparatory action — Environmental monitoring of the Black Sea Basin and a common European framework programme for development of the Black Sea region							
07 02 77 03	Preparatory action — Strategic environmental impact assessment on the development of the European Arctic							
19 05 77 02	Preparatory action — Cooperation with Northern and Southern Transatlantic Dimension	1,000						
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							

Line	Heading	Budget	Draft budget	Financial Programming				
		2014	2015	2016	2017	2018	2019	2020
21 02 77 08	Preparatory action — Water management in developing countries							
21 02 77 10	Preparatory action — Pharmaceutical-related transfer of technology in favour of developing countries							
21 02 77 11	Preparatory action — Research and development on poverty-related, tropical and neglected diseases							
21 02 77 13	Preparatory action — Enhanced health care for victims of sexual violence in the Democratic Republic of Congo (DRC)	2,000						
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	3,000						
21 02 77 20	Preparatory action — Socio-economic reintegration of children and female sex workers living at mines in Luhwindja, South Kivu Province, eastern DRC	2,200						
21 02 77 21	Preparatory action — Building and strengthening local partnerships to develop social economy and to establish social enterprises in Eastern Africa	1,000						
21 03 77 02	Preparatory action — Minorities in Russia — Developing culture, media and civil society							
21 03 77 03	Preparatory action — New Euro-Mediterranean strategy for youth employment promotion							
21 03 77 05	Preparatory action — Asset recovery to Arab Spring countries	2,740						
21 04 77 01	Preparatory action — Establish a conflict-prevention network							
21 05 77 02	Preparatory action — Emergency response to the financial and economic crisis in developing countries							
22 02 77 02	Preparatory action — Preserving and restoring cultural heritage in conflict areas							
23 04 77 01	Preparatory action — European Voluntary Humanitarian Aid Corps							
<b>Heading 5 — Administration</b>		<b>1,500</b>						
16 03 77 01	Preparatory action — European research grants for cross-border investigative journalism	1,500						
25 01 77 02	Preparatory action — Interinstitutional system identifying long-term trends							
26 03 77 01	Preparatory action — Erasmus public administration programme							